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Financing of the United Nations Integrated Mission in Timor-Leste

Budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2011 to 30 June 2012, which amounts to $196,744,800.

The budget provides for the deployment of 34 military observers, 790 United Nations police officers, 490 formed police personnel, 428 international staff (including 7 general temporary assistance positions), 1,021 national staff (including 10 general temporary assistance positions), and 211 United Nations Volunteers (including 62 in support of the elections).

The total resource requirements for UNMIT for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	63 610.6	64 700.5	55 570.1	(9 130.4)	(14.1)
Civilian personnel	76 866.8	87 721.0	90 262.1	2 541.1	2.9
Operational costs	50 641.5	53 890.1	50 912.6	(2 977.5)	(5.5)
Gross requirements	**191 118.9**	**206 311.6**	**196 744.8**	**(9 566.8)**	**(4.6)**
Staff assessment income	8 708.6	9 474.6	9 174.0	(300.6)	(3.2)
Net requirements	**182 410.3**	**196 837.0**	**187 570.8**	**(9 266.2)**	**(4.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**191 118.9**	**206 311.6**	**196 744.8**	**(9 566.8)**	**(4.6)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c,d]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2010/11	—	—	—	—	21	20	2	1	—	—	44
Proposed 2011/12	—	—	—	—	21	19	2	2	—	—	43
Components											
Political process											
Approved 2010/11	—	—	—	—	32	45	—	8	—	—	85
Proposed 2011/12	—	—	—	—	31	45	—	9	—	—	85
Security sector and rule of law											
Approved 2010/11	34	—	1 045	560	87	471	—	4	—	—	2 201
Proposed 2011/12	34	—	790	490	83	465	—	4	—	—	1 866
Governance, development and humanitarian coordination											
Approved 2010/11	—	—	—	—	27	22	5	37	—	—	91
Proposed 2011/12	—	—	—	—	26	23	13	67	—	—	129
Support											
Approved 2010/11	—	—	—	—	295	442	3	126	—	—	866
Proposed 2011/12	—	—	—	—	261	459	2	129	—	—	851
Total											
Approved 2010/11	34	—	1 045	560	462	1 000	10	176	—	—	3 287
Proposed 2011/12	34	—	790	490	421	1 011	17	211	—	—	2 974
Net change	—	—	(255)	(70)	(41)	11	7	35	—	—	(313)

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Includes 17 positions (1 P-4, 4 P-3, 1 P-2, 1 FS, 7 National Officers and 3 national General Service).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) was established by the Security Council in its resolution 1704 (2006). The most recent extension of the mandate was authorized by the Security Council in its resolution 1969 (2011), by which the Council extended the mandate until 26 February 2012.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the security and stability of an independent Timor-Leste.

3. Within this overall objective, UNMIT will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIT in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Mission, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2010/11 budget, including abolishments, reclassifications, redeployments and reassignments, have been explained under the respective components.

5. UNMIT is an integrated mission, which continues to apply a "one United Nations" system approach within an integrated strategic framework covering all mandated areas. The Mission is headed by the Special Representative of the Secretary-General, at the Under-Secretary-General level, assisted by two Deputy Special Representatives, at the Assistant Secretary-General level, for governance support, development and humanitarian coordination and for security sector support and rule of law.

6. The Mission headquarters, located in Dili, will be supported by the four regional centres, located in Baucau, Maliana, Oecussi and Suai. The Mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel in Dili and in the other 12 districts throughout the country.

B. Planning assumptions and mission support initiatives

7. In accordance with its mandate, during the budget period UNMIT will advance the security and stability of an independent Timor-Leste through the Government and relevant institutions, and will assist in strengthening the rule of law, enhancing a culture of democratic governance and fostering socio-economic development. Guidance about UNMIT work in these areas is provided in the medium-term

strategy and benchmarks for Timor-Leste in the report of the Secretary-General to the Security Council (S/2009/72, annex), which cover the period through 2012 and were welcomed by the Council in its resolution 1867 (2009). The Technical Assessment Mission of January 2010 provided recommendations in the four priority areas of the Mission to help meet these benchmarks. The strategy and subsequent Technical Assessment Mission recommendations continue to inform UNMIT planning efforts.

8. During the budget period, the Mission plans to continue its work on the anticipated liquidation of the Mission. Discussions with the Head of State and Government of Timor-Leste on the process of UNMIT transition have already begun during the 2010/11 budget period. A High-Level Steering Group, chaired by the President, the Prime Minister, and the Special Representative of the Secretary-General, and comprising representatives of the Government of Timor-Leste and UNMIT was established in September 2010 to oversee the process of the UNMIT transition. Seven working groups have been established to plan individual aspects of the transition, including the eventual liquidation of the Mission. In the light of the expected transition of UNMIT, which is to include the gradual termination of UNMIT activities or their handover to other partners by the end of 2012, a degree of flexibility will be needed with regard to the planned outputs of the Mission during the 2011/12 budget period. The transition to liquidation and the UNMIT withdrawal are based on the assumptions that stability is maintained, progress in security sector reform continues, and elections occur allowing both the new government and the opposition to function effectively.

9. The Mission will use in-house resources to support logistical requirements for the anticipated 2012 national presidential and parliamentary elections. In terms of new personnel, 37 temporary positions (1 P-3, 5 National Officers, 2 national General Service, 29 United Nations Volunteers) will be required to support the elections as requested by national counterparts. These additional personnel will enable the extension of electoral support to all districts, and will strengthen assistance in the areas of legal support, logistics, operations, monitoring, electoral management, civic and voter education and public information as well as cross-cutting issues such as women empowerment, first-time voters and conflict prevention and resolution.

10. With regard to security and rule of law, the Mission in collaboration with relevant United Nations country team and bilateral partners will continue to assist the Government to effectively develop the military, police and Secretariats of State for Defence and Security in patrolling the borders of Timor-Leste, thereby creating a safer environment. The United Nations police will focus primarily on capacity-building of the National Police of Timor-Leste through specialized training, mentoring, advising and monitoring. The Mission will continue to play a key role in human rights monitoring, reporting and training of the National Police, the Timor-Leste Defence Force and other Timorese officials on international human rights standards and commitments. Throughout the security sector, UNMIT will continue to support the authorities of Timor-Leste by providing technical assistance to strengthen capacity for civilian oversight and accountability mechanisms of the military and police.

11. It is anticipated that the National Police of Timor-Leste will have resumed primary policing responsibilities in all districts and units by June 2011. At that time,

the National Police will exercise its police powers across the country, supported by the continued advice and training of United Nations police. Although the National Police of Timor-Leste will have reached the appropriate level of readiness to function independently as a police service, further strengthening will be needed. Advice, training, and the presence of UNPOL at the command structures of the National Police of Timor-Leste will help foster respect for human rights. Ensuring the effective functioning of the National Police disciplinary mechanism will remain a key priority over the budget period. The issue of martial arts and youth group violence and the management of crowd control will be challenges facing the police in Timor-Leste. UNPOL will focus on the development of the capabilities of the National Police in preventing and responding to such violence that could potentially destabilize the security situation in the country.

12. The resource planning assumptions reflect the continued support in governance, justice, development and humanitarian coordination for the Government of Timor-Leste. The priority in governance is to ensure credible and transparent elections scheduled for 2012 which are vital to maintaining a peaceful and stable Timor-Leste. UNMIT will also assist the Government, in collaboration with the United Nations country team, to implement the Justice Sector Strategic Plan of the Government and focus on a coordinated approach to justice sector development. With regard to humanitarian affairs, UNMIT together with the United Nations country team and international partners, will focus on supporting the Government to build its capacity in disaster preparedness and response, as well as ensuring the promulgation of a functional legislative framework for disaster response.

13. Mission support will continue to provide effective and efficient administrative, logistical and security support to the military, police and civilian personnel of the Mission. Four regional centres and eight subdistrict police offices will be maintained as well as support operations in the police headquarters of the 13 districts.

14. Four rotary-wing and two fixed-wing aircraft, the current fleet of vehicles, current communications infrastructure as well as information technology equipment will be utilized. In the transition to the liquidation phase, no new equipment will be purchased during the budget period unless operational exigencies arise.

15. As part of the budget process, the Mission reviewed its staffing complement and will abolish 9 international staff posts, 1 National Officer post and 11 national General Service posts in the 2011/12 budget period. In addition, pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field, the present report reflects proposed abolishment of 3 P-3 posts, 1 P-2 post and 11 Field Service posts and proposed conversion of 17 Field Service posts to 17 national General Service posts. Due to the increase in common staff costs as a result of harmonization of conditions of service, the increased salary level for national staff, and additional posts for support of the elections, the overall civilian personnel costs for the 2011/12 period increased by $2.5 million or 2.9 per cent compared with the 2010/11 budget. Vacancy rates for international and national staff have also been adjusted to take into account the proposed abolishment of international posts and conversion of international posts to national posts.

16. Emphasis will be placed on training national staff to facilitate their move to positions within the government, national or international organizations, or the local

economy after the end of the UNMIT mandate. Also, given the significant reductions in training expenditures during 2009/10, the Mission has undertaken a further review of both internal and external training requirements to ensure that they are in line with the overall training strategy and to ensure that sufficient capacity exists to undertake the training. In addition, emphasis has been placed on the implementation of within-Mission and online training courses in order to be more cost-effective.

17. In the area of efficiency gains, the Mission will continue its successful greening programme and efficiencies by reducing fuel consumption through strict monitoring and usage of air conditioners and lighting and use of double-sided photocopies. Monitoring vehicle idle time and rescheduling flight legs for helicopters are other ways the Mission plans to implement efficiency gains, which total $561,500 for the 2011/12 budget period.

18. Significant variances are envisaged in the resource requirements compared to the 2010/11 approved budget with significant reductions in police personnel and operational costs. However, an increase in staff training costs is proposed to accommodate additional training of national staff to upgrade their skills in facilitation of their integration into public service or the commercial sector after liquidation of the Mission. This initiative is a cornerstone of the overall transitional strategy.

19. The Mission has recruited an Environmental Officer to reduce its negative impact on the environment. The greening initiatives include ensuring that staff maintain a reasonable temperature in their offices and turn off lights, air conditioners and other electrical components after work, reducing fuel consumption for generators; applying double-sided printing and recycling used paper thereby reducing stationery requirements; and recycling plastics. The Mission maintains sites where plastic bottles are deposited and later collected by a non-governmental organization that recycles plastics. This initiative will free the environment of plastic bottles that may not be discarded properly and later develop as hazardous waste.

C. Regional mission cooperation

20. Regional cooperation with other peacekeeping Missions is a challenge because of the location of UNMIT. However, the Mission will continue to maintain strong ties with the United Nations Logistics Base for transportation and other services. Moreover, UNMIT will maintain close ties with the United Nations agencies in the region and will continue to assist these agencies within capacity on a cost recovery basis, as applicable.

D. Partnerships, country team coordination and integrated missions

21. UNMIT will continue its unified United Nations system approach under the integrated strategic framework 2010-2012. Working groups for coordination and joint decision-making have been established in all cross-cutting areas such as democratic governance, justice, gender, humanitarian assistance and HIV/AIDS. Integration and coordination of United Nations activities is further enhanced through the presence of the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination, who is also

the Resident Coordinator of the United Nations in Timor-Leste, and with regular meetings of the United Nations thematic working groups and structures. In addition, the Mission will continue to support coordination and priority alignment between development partners and the Government, such as national priorities programmes, and/or mechanisms that will be established in the context of the implementation of the Government National Strategic Development Plan (2010-2030).

E. Results-based-budgeting frameworks

22. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

23. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General									
Approved posts 2010/11	1	—	2	—	2	5	6	—	11
Proposed posts 2011/12	1	—	2	—	2	5	4	—	9
Net change	—	—	—	—	—	—	(2)	—	(2)
Office of the Deputy Special Representative of the Secretary-General (Governance, Development and Humanitarian Coordination)									
Approved posts 2010/11	1	—	3	—	1	5	6	—	11
Proposed posts 2011/12	1	—	3	—	1	5	6	—	11
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	1	—	1	—	—	1
Proposed temporary positions[b] 2011/12	—	—	—	1	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	1	—	3	1	1	6	6	—	12
Proposed 2011/12	1	—	3	1	1	6	6	—	12
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General (Security sector and rule of law)									
Approved posts 2010/11	1	—	1	—	1	3	3	1	7
Proposed posts 2011/12	1	—	1	—	0	2	4	1	7
Net change	—	—	—	—	(1)	(1)	1	—	—
Office of the Chief of Staff									
Approved posts 2010/11	—	1	—	1	1	3	1	—	4
Proposed posts 2011/12	—	1	—	1	1	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—
Legal Affairs Section									
Approved 2010/11	—	—	2	2	1	5	4	—	9
Proposed 2011/12	—	—	2	2	1	5	4	1	10
Net change	—	—	—	—	—	—	—	1	1
Approved temporary positions[b] 2010/11	—	—	1	—	—	1	—	—	1
Proposed temporary positions[b] 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	3	2	1	6	4	—	10
Proposed 2011/12	—	—	3	2	1	6	4	1	11
Net change	—	—	—	—	—	—	—	1	1
Total									
Approved 2010/11	3	1	9	4	6	23	20	1	44
Proposed 2011/12	3	1	9	4	5	22	19	2	43
Net change	—	—	—	—	(1)	(1)	(1)	1	(1)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net decrease of 1 post (reassignment of 2 national General Service posts to the Integrated Mission Training Centre; establishment of 1 national General Service post by conversion from 1 Field Service post)

United Nations Volunteers: increase of 1 post (establishment of 1 United Nations Volunteers post)

Office of the Special Representative of the Secretary-General

National staff: decrease of 2 posts (reassignment of 2 national General Service posts to the Integrated Mission Training Centre)

24. As the Mission moves towards the liquidation phase, more emphasis is placed on capacity-building of National Staff as part of its exit strategy. This involves training the National Staff to develop the skills necessary to find employment and integrate into the private sector after the liquidation of the Mission. In order to strengthen the Integrated Mission Training Centre, the Mission proposes to reassign two national General Service posts as Administrative Assistants from the Office of the Special Representative of the Secretary-General to the Integrated Mission Training Centre under the Office of the Chief Administrative Services.

Office of the Deputy Special Representative of the Secretary-General (Security sector support and rule of law)

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

25. Pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field, it is proposed that one Field Service post of Administrative Assistant be converted to one national General Service post.

Legal Affairs Section

United Nations Volunteers: increase of 1 post (establishment of 1 United Nations Volunteers post)

26. The Mission proposes to establish one United Nations Volunteers post as Associate Legal Officer in the Legal Affairs Section to carry out tasks which include reaching out to the districts and subdistricts by distributing the host country's laws in printed form and compact disc and providing related technical assistance. In addition, the Associate Legal Officer would assist in preparing appropriate legal materials for distribution to the National Police of Timor-Leste and local administrations in the districts and subdistricts. The section would also benefit as the Associate Legal Officer will provide support in proofreading, editing and drafting in the English language, which is necessary for the development of the National Officers and would give other Legal Officers more time to provide legal advice and draft legal documents.

Component 1: political process

27. During the budget period, the Mission activities will focus on assisting the President, the Government, Parliament and other authorities of Timor-Leste to consolidate democracy by providing good offices to promote long-term stability-enhancing government policies. UNMIT will support all parties in Timor-Leste, in particular political leaders, to address collaboratively political and security-related issues facing the country. To that end, the Mission will increasingly assist by providing good offices in strengthening a culture of inclusive and participatory democracy based on the rule of law and respect for human rights as a necessary

basis for the creation of a stable and prosperous Timor-Leste. In addition, UNMIT will continue to assist in creating the necessary conditions for the Parliament, the Government and the President to work in partnership with the political opposition, civil society and the international community so as to respond to the population in a transparent and accountable manner. The contributions of women and the special needs of women and children will be taken into account in those activities.

28. Much of this work will focus on national presidential and parliamentary elections in 2012 as a post-election peaceful transition to a new Government after the elections will be a main indicator that Timor-Leste is on the path to long-term stability. Good offices efforts will focus on constructive participation by political parties, civil society, local communities and others in electoral processes.

29. The Mission, in collaboration with United Nations agencies, funds and programmes, will continue to support the development and implementation of a national strategy to promote gender equality and empowerment of women and to protect women and girls from gender-based violence. UNMIT will call for a better gender balance in the public service. Specific attention will be paid to encouraging women's participation in the political process at all levels.

Expected accomplishments	*Indicators of achievement*
1.1 Consolidation of democracy and long-term stability	1.1.1 Free and fair national elections are conducted in a calm security environment with results widely accepted by the public
	1.1.2 The National Parliament will formulate legislation incorporating gender perspectives, including in the annual budget and supplementary budgets, national security laws and related subsidiary legislation, subsidiary legislation related to the law against domestic violence, education and health laws and regulations, gender equality law and the law against human trafficking. The legislation will be formulated through constructive debates among the Members of Parliament as well as through the public consultation process with civil society and women's organizations
	1.1.3 The Government will develop policy by consulting civil society, political parties (including the opposition) and local communities
	1.1.4 Political parties channel political differences through democratically sanctioned arenas and processes
	1.1.5 Enhanced broadcast and print media capacity, which contributes to increased public awareness of Government policies and services, and increased civic and voter education

Outputs

- Provision of advice and good offices to political parties through regular meetings to facilitate the electoral process and resolve disputes, including through monthly meetings of the Special Representative of the Secretary-General with all political party representatives, quarterly meetings with female political party representatives, and ad hoc meetings in response to changing needs on the ground
- Provision of advice and good offices through monthly meetings with State institutions, political parties, and civil society in relation to enhancing a culture of democratic governance
- Monitoring and analysis of all phases of electoral processes, including through all UNMIT regional offices and United Nations Electoral Support Team in support of efforts to ensure the integrity of the elections
- Provision of support to Parliament of gender expertise to draft, analyse and present gender sensitive laws and budgets, particularly focusing on the land law, electoral law, civil code and gender equality law, as well as the law against domestic violence
- Provision of support to female political candidates to participate in elections and become representatives in the national assembly
- Provision of public information support to the government efforts to consolidate democracy and long-term stability by increasing public and media awareness through the production of 52 radio programmes, 2 public service announcements, 3 articles, 10,000 posters, 5,000 flyers, 22 television episodes, 24 photographs, 10 community outreach events, 1 press release and 1 press conference

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards national reconciliation in Timor-Leste	1.2.1 State and community dialogue by the Government and the Office of the President continue in Dili and the districts
	1.2.2 Increasing number of women are present in all national reconciliation dialogues and processes and able to articulate their views, needs and concerns as well as contribute to policy development

Outputs

- Weekly meetings of the Special Representative of the Secretary-General with the President and opposition leader; monthly meetings with the President of the National Parliament, as well as regular meetings with the Prime Minister on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector reform, strengthening of the rule of law and socio-economic development
- Monthly meetings of the Special Representative of the Secretary-General with national leaders of political parties, quarterly meetings with female political party representatives and civil society organizations including women's organizations
- Weekly meetings of the Deputy Special Representative of the Secretary-General and United Nations Resident Coordinator with the Deputy Prime Ministers to discuss issues of national importance, including governance and transparency issues

- Fortnightly meetings of the Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law with the Secretary of State for Security and quarterly meetings with the Secretary of State for Defence to discuss issues of national importance, including those dealing with policing and security sector
- 2 reports of the Secretary-General on Timor-Leste to the Security Council
- Promotion of inclusion of more women in national reconciliation dialogues and processes so that their views and concerns are integrated, through open consultations with key stakeholders, coordination meetings, and a gender budgeting workshop
- Provision of public information support to promote dialogue and enhance a culture of tolerance by increasing public and media awareness through the production of 4 press releases, 2 public service announcements, 3 articles, 10,000 posters, 5,000 flyers and 20 community outreach events

External factors

All political actors in Timor-Leste, in particular national leaders, will continue to be committed to addressing critical national issues through constructive and collaborative processes, and continue their sustained engagement with UNMIT

There are sufficient women who are able and interested in participating in the national reconciliation dialogues

Table 2
Human resources: component 1, political process

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Office									
Approved posts 2010/11	—	1	3	4	1	9	10	3	22
Proposed posts 2011/12	—	1	3	4	1	9	10	3	22
Net change	—	—	—	—	—	—	—	—	—
Communications and Public Information Office									
Approved posts 2010/11	—	1	4	4	4	13	30	3	46
Proposed posts 2011/12	—	1	4	3	4	12	30	4	46
Net change	—	—	—	(1)	—	(1)	—	1	—
Planning Unit									
Approved posts 2010/11	—	—	1	—	—	1	—	—	1
Proposed posts 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—
Best Practices Unit									
Approved posts 2010/11	—	—	—	1	—	1	1	—	2
Proposed posts 2011/12	—	—	—	1	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Joint Mission Analysis Cell									
Approved posts 2010/11	—	—	1	2	2	5	2	1	8
Proposed posts 2011/12	—	—	1	2	2	5	2	1	8
Net change	—	—	—	—	—	—	—	—	—
Joint Operations Centre									
Approved posts 2010/11	—	—	1	1	1	3	2	1	6
Proposed posts 2011/12	—	—	1	1	1	3	2	1	6
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	—	2	10	12	8	32	45	8	85
Proposed 2011/12	—	2	10	11	8	31	45	9	85
Net change	—	—	—	(1)	—	(1)	—	1	—

[a] Includes National Officers and national General Service staff.

International staff: decrease of 1 post (conversion of 1 P-2 post to 1 United Nations Volunteers post)

United Nations Volunteers: increase of 1 post (establishment of 1 United Nations Volunteers post by conversion from 1 P-2 post)

Communications and Public Information Office

International staff: decrease of 1 post (conversion of 1 P-2 post to 1 United Nations Volunteers post)

United Nations Volunteers: increase of 1 post (establishment of 1 United Nations Volunteers post by conversion of 1 P-2 post)

30. The post of Associate Public Information Officer calls for the services of a skilled community outreach professional to support the elections, transition and capacity-building of national staff. The proposed conversion from P-2 Associate Public Information Officer to United Nations Volunteers post is recommended because this outreach role fits the profile of a United Nations Volunteer.

Component 2: security sector and rule of law

31. After the National Police of Timor-Leste has resumed full policing responsibilities and in line with the joint National Police-UNMIT Police Strategy, UNMIT police will advise, train and monitor in order to help build the capacity of the National Police of Timor-Leste and develop the institution. The recruitment of 19 civilian experts with the requisite skill sets and backgrounds will help boost this work. Given the need to continue bolstering the structure and systems of the National Police of Timor-Leste and ensuring peace and stability in the country, in particular during the period of the 2012 national presidential and parliamentary

elections, the recommended strength of the UNMIT police is proposed at 1,280 police personnel (790 individual police officers and 490 formed police unit personnel).

32. The Military Liaison Group will monitor the security environment within the Mission area through liaison patrols and meetings. The Military Liaison Group will advise the Special Representative of the Secretary-General on military matters, in order to contribute to the maintenance of public security. The Military Liaison Group is divided into five teams based in Baucau, Maliana, Oecussi and Suai, with a Headquarters section responsible for planning, compiling and disseminating the information collected. The Military Liaison Group will also liaise with the Timor-Leste Defence Force and the International Stabilization Force on a regular basis.

33. On security sector reform, the Security Sector Support Unit will continue to provide technical advice and support to assist the Government in implementing its development plans for the military, police, the Ministry of Defence and Security, Parliament, the Office of the President, and civil society with a focus on strengthening civilian oversight and accountability mechanisms in the security sector. Support will be provided in areas of need identified by government authorities and complement any bilateral or UNDP/United Nations country team programmes. In line with UNMIT strategy to develop capacity of national actors, the Security Sector Support Unit will abolish one P-5 post and one P-4 post while establishing four National Officer posts.

34. The priority during this budget period is to strengthen the legal framework and the capacity of key security sector institutions. The focus is to further develop the legal frameworks to ensure that security institutions, in particular the military and police, have clearly defined and delineated roles and responsibilities, legal authority to act, and effective accountability and civilian oversight mechanisms. Building effective accountability and civilian oversight mechanisms will also be prioritized to contribute to strengthening the rule of law, democratic governance, and the long-term stability of the country.

35. UNMIT will continue to play a key role in human rights monitoring and public reporting, which will become more important when the National Police of Timor-Leste regains primary policing responsibilities. UNMIT will also continue to play its role of human rights advocacy on economic, social and cultural rights, sexual and gender-based violence, accountability, transitional justice and protection of vulnerable groups and to assist in the capacity-building of national actors in this field.

36. In addition, UNMIT will continue to train the National Police of Timor-Leste, the Timor-Leste Defence Force and other Timorese officials to increase compliance with international human rights standards and commitments. The obligations of Timor-Leste to report to the Human Rights Council within the universal periodic review (UPR) mechanism and other treaty body mechanisms will require technical cooperation in this area with the Government and the Office of the Provedor for Human Rights and Justice, who will take a leading role in producing shadow reports for these exercises. In addition to these reporting tasks, consolidating the Provedor's role in monitoring, investigation, reporting and advocacy regarding human rights violations will be essential. Further, national mechanisms for the protection of the rights of women and children, inter alia, the Commission for the Rights of the Child, need to be strengthened.

37. The Serious Crimes Investigation Team will continue investigating crimes against humanity and other serious crimes committed in Timor-Leste in 1999 and will provide to the Office of the Prosecutor General all materials and documentation required to permit those cases to be processed pursuant to the law.

38. In addition, the Serious Crimes Investigation Team will continue providing training to national staff (lawyers and investigators) to develop their skills to investigate complex criminal cases and analyse the evidence gathered in order to assist the Office of the Prosecutor General in processing these cases.

39. It is expected that by 2011, Parliament will have approved the bills setting up the Institute of Memory (the Commission for Reception, Truth and Reconciliation and the Indonesia-Timor-Leste Truth and Friendship Commission follow-up institution) and establishing the framework of a reparations programme for victims of human rights violations (1974-1999). The new institution and the associated programme will require UNMIT support and monitoring in their early stages. Regarding the United Nations Special Commission of Inquiry cases, it is expected that all cases identified for prosecution will be litigated by 2012.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of public security in Timor-Leste	2.1.1 The National Police of Timor-Leste, having passed Joint Technical Team assessments and resumed primary policing responsibilities in all districts and units of Timor-Leste, makes progress on strengthening its institutional capacity as part of the Reconstitution Phase in accordance with the supplemental policing arrangement and relevant exchange of letters between UNMIT and the Government of Timor-Leste
	2.1.2 Full reintegration of all 3,136 registered National Police of Timor-Leste officers, except those who cannot be certified as a result of past criminal acts, gross negligence, serious disciplinary issues or human rights violations
	2.1.3 The National Police of Timor-Leste functions as a national law enforcement agency based on the principles of democratic and community policing, and respect for human rights within the legal framework, in compliance with international human rights laws
	2.1.4 Progress of the National Police of Timor-Leste performance in operational activities, including patrolling, investigation, community policing, border management, training, and command and control

Outputs

- Provision of legal assistance and expertise on a daily basis to support the development of the legal framework for the National Police of Timor-Leste

- Monitoring the implementation of the Organic Law of the National Police of Timor-Leste and the Law on the National Police of Timor-Leste regime of promotions through quarterly meetings with the National Police of Timor-Leste leadership to ensure strict compliance with legal provisions governing the structure of the National Police service and its promotion mechanism
- Provision of 676 monitoring and advisory weekly and monthly reports in 13 districts on National Police of Timor-Leste performance with particular attention to human rights violations by the National Police and the processing of disciplinary cases of the National Police
- Provision of operational guidance through an annual national community policing workplan, 52 relevant courses, co-location and mentoring towards extensive community policing efforts of the National Police of Timor-Leste
- Monitoring the certification process and provision of advice in order to achieve 100 per cent of registered National Police of Timor-Leste officers certified or removed from service
- Provision of advice and support to the National Police of Timor-Leste through training, co-location and monitoring in maintaining public security during the 2012 national presidential and parliamentary elections
- Provision of advice and support to National Police of Timor-Leste Intelligence Service in the production of 12 new threat assessments per year covering strategic, security and operation-related issues
- Provision of advice and support to the National Police of Timor-Leste Investigation Service in the handling of crime scenes, forensic investigations and conduct of investigations into serious crimes such as murder and human or drug trafficking
- Provision of guidance to the National Police of Timor-Leste, in partnership approach, through collaborative design and implementation of 24 Police Training Centre courses/workshops; training and policy development in the areas of natural disaster management; emergency response; and relief and rescue operations; strategic policy-related issues and the development and implementation of strategic security policies
- Provision of advice and support through the recruitment of a dedicated Donor Liaison Officer in the establishment of an effective coordination mechanism for dealing with bilateral and multilateral donors
- Provision of advice on strengthening of the forensic expertise and capabilities; facilitation of the scientific research and studies of the National Police of Timor-Leste in security and crime-related fields to develop the analytical and research capacity of the National Police of Timor-Leste
- Provision of advice to strengthen the functioning of the vulnerable persons units by training 62 National Police officers in the preliminary investigation of sexual and gender-based crimes, in particular on domestic violence and the trafficking of females
- Advocacy to mainstream gender perspectives into the functions of the National Police of Timor-Leste through gender-awareness workshops, training, sensitization, reviewing policies, documents and reports; and advocating the promotion of female National Police officers
- Provision of public information support for the maintenance of public security in Timor-Leste by promoting police accountability through public and media awareness and understanding of the role and function of a professional police service through the production of 10 interactive programmes, 2 public service announcements, 11 press releases, 2 articles, 10,000 posters, 3,000 flyers, and 10 community outreach events

Expected accomplishments	*Indicators of achievement*
2.2 Maintenance of stability in Timor-Leste, including in the border areas of the country	2.2.1 Effective implementation of the border pass system agreement between Indonesia and Timor-Leste in order to facilitate cross-border visits
	2.2.2 Continuous improvement in the working relations between border security agencies

Outputs

- 7,300 military liaison officer patrols (2 observers per patrol x 10 patrols per day x 365 days), including daily contact/liaison with local authorities in all districts
- Liaison meetings as required between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes
- Liaison meetings as required with border security agencies on border security in preparation for the national presidential and parliamentary elections
- Weekly liaison meetings with the Timor-Leste Defence Force and daily meetings with the International Security Forces
- Provision of mentoring to members of the Timor-Leste Defence Force in preparation for their deployment in the Defence Force border posts as well as for future participation in United Nations peacekeeping missions. The mentoring will be provided through one-week internships with the Military Liaison Group as well as presentations on the role of the Military Liaison Group and UNMIT during bilateral peacekeeping training and liaison officer training
- Dissemination of public information on activities related to strengthening stability and measures related to border area management through 6 community outreach events, including film screenings, sports, theatre and music events with youth groups, women's groups and other civil society groups

Expected accomplishments	*Indicators of achievement*
2.3 Strengthened security sector capacity in Timor-Leste	2.3.1 Relevant findings of the comprehensive review of the security sector are reflected in the institutional development plans of the security sector institutions and implemented
	2.3.2 Fundamental legal frameworks formulated that ensure core security sector institutions have clearly defined and delineated roles and responsibilities, legal authority to act, and effective accountability and civilian oversight mechanisms, in particular, a clear separation of internal and external security roles of the National Police of Timor-Leste and the Timor-Leste Defence Force

2.3.3 Institutional capacity of security sector institutions (including National Police of Timor-Leste, Segurança Civil, National Intelligence Services, Migration Service, and National Directorate of Customs) is developed in accordance with international human rights standards and gender conventions, including the Convention on the Elimination of All Forms of Discrimination against Women

Outputs

- Provision of technical assistance through 6 meetings and 1 workshop in developing plans and drafting of laws, rules, regulations, policies and standard operating procedures based on the national security law package, including the development of guidelines to further clarify the delineation of roles, responsibilities and objectives of the Defence Force, National Police and other security institutions
- Provision of assistance and advice through 6 meetings and 1 workshop on the development of an effective border management mechanism, such as the Border Operations Coordination Committee
- Provision of support and assistance to create a comprehensive capacity-building programme for institutions of civilian oversight of the security sector, which includes the Secretariat of State for Defence, Secretariat of State for Security, and Parliamentary Committee B
- Provision of technical assistance to strengthen national governmental groups such as the Integrated System for National Security in order to improve the ability to monitor implementation of the National Security Policy (once it is adopted), including in the conduct of 8 internal consultations, 4 round-table discussions and 15 community outreach activities
- Provision of assistance and advice through 6 meetings and 1 workshop on the development and drafting of implementing rules, regulations and policies relating to retirement and/or pension laws for the Defence Force, National Police and other security institutions
- Provision of advice and technical assistance on the conduct of one capacity-building/training course for security sector institutions in maintenance and operation of Communications Operations Centres, search and rescue, maritime patrol, and non-military assistance
- Provision of advice and technical assistance, including during capacity-building/training programmes, to other security sector institutions, such as Segurança Civil (National Directorate of Security to Public Buildings) and Bombeiros (Fire Service)
- Provision of assistance and advice through 6 meetings and 2 workshops to Armed Forces engineering unit in enhancing its participation in civil protection and disaster response management
- Provision of assistance through 4 meetings and 1 workshop in capacity-building of personnel assigned to implement the internal oversight and disciplinary mechanisms of the National Police, Armed Forces, and other security sector institutions
- Provision of assistance and advice through 4 meetings and 1 workshop on developing the National Police of Timor-Leste capacity to conduct dynamic periodic field inspection and performance of audits on units and personnel
- Provision of advice and assistance, through 3 meetings and 1 capacity-building course, to the Segurança Civil (National Directorate of Security to Public Buildings) to establish a unit overseeing private security companies

- Provision of advice and assistance to the Government on the initial management of the National Defence Institute through the provision of a special adviser in the capacity of research and training in strategic thinking for senior military officers and selected civil servants
- Provision of public information support to raise media and community awareness on the benefits of security sector reform or other identified key messages through production and dissemination of 20 public service announcements, 6 community outreach events, 2 articles, and 6 press conferences

Expected accomplishments	*Indicators of achievement*
2.4 Progress towards respect for human rights and accountability for human rights violations	2.4.1 The adoption of a human rights treaty body reporting mechanism by the Government
	2.4.2 All new recruits of the Timor-Leste Defence Force and National Police complete the new human rights training programme
	2.4.3 All cases related to crimes committed in connection with the 2006 crisis identified by the United Nations Special Commission of Inquiry have been addressed by the criminal justice system by 2012 through an investigation and either prosecuted followed by a litigation trial or closed if no evidence to support an indictment is found
	2.4.4 Human rights principles are included in the curricula on citizenship and civic education to be integrated in grades 7 to 9
	2.4.5 Completion of investigations into the remaining 210 cases (as of 11 February 2011) of serious crimes committed in 1999
	2.4.6 National mechanisms for the protection of the rights of women and children are increasingly effective. Significant increase in women's and children's access to the formal justice system

Outputs

- Provision of advice and technical assistance to the Government and the Office of the Provedor for Human Rights and Justice, in cooperation with UNDP, through 8 training sessions and 25 meetings for the National Police of Timor-Leste and Timor-Leste Defence Force to deliver human rights training curriculum with regard to the universal periodic review and treaty body reporting mechanisms
- Provision of support and mentoring in collaboration with UNDP, to the Office of the Provedor for Human Rights and Justice, including in the regions, on investigations, monitoring, advocacy and required reporting
- Provision of advice and support through the deployment of an international prosecutor to complete all outstanding Commission of Inquiry investigations

- Provision of technical assistance to the Parliament in researching, sensitizing and outreach in the subject of reparations and the follow-up institution to the Commission for Reception, Truth and Reconciliation and the Indonesia-Timor-Leste Truth and Friendship Commission, including assistance in disseminating the resulting laws and technical assistance and training to the new institution
- Monitoring of human rights situation and response of the authorities to allegations of violations, through visits to police stations, courts, prisons, hospitals, villages, follow-up of media reports, meeting civil society actors and interviewing victims and witnesses. Monitoring of the situation of vulnerable groups, including detainees, juveniles, women and children
- Conduct of 4 train-the-trainer sessions for the Ministry of Education in order to integrate human rights messages, principles and standards by teachers into their daily lessons for grades 7 to 9
- Support to the National Commission for the Rights of the Child and continuous advocacy for and monitoring of the law against domestic violence
- Assistance to the Office of the Prosecutor-General in completion of all 396 investigations into serious human rights violations committed in 1999
- Provision of public information support to promote public understanding and media awareness for human rights through producing and disseminating 24 photographs, 1 photography exhibition, 2 articles, 10,000 posters, 3,000 flyers, 300 caps, 1 public service announcement, 20 community outreach events, 2 press releases and 1 press conference

External factors

Political and social stability and security will be maintained and will be conducive to the upcoming election in the country, as well as strengthening of the justice sector, and the Government's support in the investigations into serious crimes case.

The Government authorities will make requisite progress on the issue of uncertified National Police of Timor-Leste officers as well as in the provision of necessary logistical and human resources to the National Police.

The performance of the National Police will continue to improve as a result of the monitoring and advisory role that UNMIT police will undertake and the international security forces will continue to be present.

The Government will continue to be receptive to the promotion of human rights and security sector reform. The National Police of Timor-Leste and Timor-Leste Defence Force command will be committed to institutionalizing human rights training of their police and troops.

Table 3
Human resources: component 2, security sector and rule of law

Category	*Total*
I. Military observers	
Approved 2010/11	34
Proposed 2011/12	34
Net change	—

II. Military contingents	
Approved 2010/11	—
Proposed 2011/12	—
Net change	—
III. United Nations police	
Approved 2010/11	1 045
Proposed 2011/12	790
Net change	(255)
IV. Formed police units	
Approved 2010/11	560
Proposed 2011/12	490
Net change	(70)

V. Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*			
Security Sector Support Section									
Approved posts 2010/11	—	—	9	2	1	12	4	—	16
Proposed posts 2011/12	—	—	7	2	1	10	8	—	18
Net change	—	—	(2)	—	—	(2)	4	—	2
Human Rights and Transitional Justice Office									
Approved posts 2010/11	—	1	6	7	2	16	29	4	49
Proposed posts 2011/12	—	1	6	7	2	16	29	4	49
Net change	—	—	—	—	—	—	—	—	—
Serious Crimes Investigation Team									
Approved posts 2010/11	—	—	3	20	4	27	32	—	59
Proposed posts 2011/12	—	—	3	19	4	26	32	—	58
Net change	—	—	—	(1)	—	(1)	—	—	(1)
Office of the Police Commissioner									
Approved posts 2010/11	—	3	10	15	2	30	397	—	427
Proposed posts 2011/12	—	3	10	15	1	29	387	—	416
Net change	—	—	—	—	(1)	(1)	(10)	—	(11)
Office of the Chief Military Liaison Officer									
Approved posts 2010/11	—	—	1	—	1	2	9	—	11
Proposed posts 2011/12	—	—	1	—	1	2	9	—	11
Net change	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff									
Approved 2010/11	—	4	29	44	10	87	471	4	562
Proposed 2011/12	—	4	27	43	9	83	465	4	552
Net change	—	—	(2)	(1)	(1)	(4)	(6)	—	(10)

Total (I-V)	
Approved 2010/11	**2 201**
Proposed 2011/12	**1 866**
Net change	**(335)**

[a] Includes National Officers and national General Service staff.

International staff: decrease of 4 posts (abolishment of 1 P-5 post, 1 P-4 post, and 1 P-3 post; conversion of 1 Field Service post to 1 national General Service post)

National staff: net decrease of 6 posts (abolishment of 10 national General Service posts; establishment of 4 National Officer posts; establishment of 1 national General Service post by conversion of 1 Field Service post; reassignment of 1 national General Service post to the Integrated Mission Training Centre)

Security Sector Support Section

International staff: decrease of 2 posts (abolishment of 1 P-5 post and 1 P-4 post)

National staff: increase of 4 posts (establishment of 4 National Officer posts)

40. The Mission proposes to abolish one P-5 post as Senior Security Sector Reform Officer and one P-4 post as Security Sector Reform Officer since the section is expected to complete its review of the security sector and development of reform programmes in accordance with national government priorities focusing on delineation of roles and responsibilities of the police and military. The decision to abolish two international staff positions, offset with the establishment of four National Officer posts, would greatly enhance the transition not only in terms of expertise but also in terms of assuring continuity of work beyond the financial period. Currently, the Section's work priorities include military and defence reform, the police and public safety, and other security sector and cross-cutting issues. The establishment of additional National Officer posts is necessary to continue security sector reform beyond 2011/12 since the section currently has only three National Officers. The additional staff would increase capacity and enable the Section to cover the important security sector reform areas in the key security sector institutions.

Serious Crimes Investigation Team

International staff: decrease of 1 post (abolishment of 1 P-3 post)

41. Pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field, it is proposed that one P-3 post of Information Management Officer be abolished.

Office of the Police Commissioner

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: net decrease of 10 posts (abolishment of 10 national General Service posts; reassignment of 1 national General Service post to the Integrated Mission Training Centre offset by the conversion of 1 Field Service post)

42. Due to the reduction in the number of United Nations Police from 1,045 to 790, the Office of the Police Commissioner proposes to abolish 10 national General Service posts as Language Assistants and reassign 1 national General Service post to the Integrated Mission Training Centre under the Office of the Chief Administrative Services.

43. Pursuant to General Assembly resolution 65/248, it is proposed to convert one Field Service post of Registry Assistant to one national General Service post.

Component 3: Governance, justice, development and humanitarian coordination

44. During the budget period, UNMIT will continue to support mechanisms of civic participation in political processes and interactions with government leaders. UNMIT will also support efforts to strengthen institutions and processes that have oversight and accountability functions, which include the National Parliament, the anti-corruption regime and a vibrant civil society and media involvement.

45. In line with the request of the Government, the Mission will provide assistance to the 2012 national presidential and parliamentary elections and thereafter support the peaceful transition of Government to ensure long-term peace and stability.

46. The Mission will continue to improve civil service delivery and will focus on strengthening management capacity to oversee and implement the civil service reform agenda through a more systematic change management programme, improved planning and monitoring, evaluation systems, and the availability of information to ensure evidence-based policy development. UNMIT will also continue its support to local governance and decentralization efforts.

47. UNMIT will continue efforts to strengthen the justice sector and provide legal assistance and advice to key players in the justice system, particularly with respect to gender justice, juvenile justice and corrections. UNMIT will assist the Timorese authorities in the implementation of the Government Justice Sector Strategic Plan in conjunction with the recommendations of the Independent Comprehensive Needs Assessment. Particular focus will be on the formulation of a coordinated approach to justice sector development in close cooperation with the United Nations country team. This will include an assessment of the ongoing need to enhance accountability mechanisms, increase Timorese ownership and strengthen national capacity in the justice sector.

48. In close coordination with the United Nations country team, and in consultation with the main development partners of the Government, the Mission will continue to monitor key socio-economic factors that have an impact on the peace and stability of Timor-Leste, such as poverty reduction and human development, equitable and inclusive economic growth, with concentration on rural development, youth employment and gender equality, Millennium Development Goal-sensitive macroeconomic policies, private sector development, prudent use of

oil revenues and development of the non-oil economy, as well as economic governance and financial development.

49. With a focus on governance, strengthening the justice system, and promoting peace and stability, the Mission, in coordination with the United Nations country team and development partners, will provide policy and technical advice to the Government and relevant institutions in relation to the implementation of the National Strategic Development Plan. As formulation of key government priorities will be increasingly guided by the National Strategic Development Plan, UNMIT, together with the World Bank, will continue to assist the National Priorities Programme for 2011/2012 in developing multi-year planning. The programme will continue to be a forum for inter-ministerial coordination and concerted assistance from development partners. The Mission will also provide support to the national Millennium Development Goals Steering Committee. UNMIT will focus on developing national capacity, with progressive handover of support functions to the Government, United Nations agencies or bilateral/multilateral development partners.

50. With regard to humanitarian affairs, the Mission will focus on supporting the government efforts to build its own human capacity in disaster preparedness and response, together with the United Nations country team and other international partners. Furthermore, the Mission will focus on ensuring the presence of a functional legislative framework for disaster response. The Mission will also continue to assist the Office of the Resident Coordinator in organizing humanitarian preparedness and response by developing contingency plans.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards sustainable democratic state and government institutions	3.1.1 The Technical Secretariat for Electoral Administration and the National Commission on Elections have an increased capacity to plan, organize and oversee national elections as well as all related electoral processes such as voter registration, exhibition and challenges, and voter and civic education campaigns
	3.1.2 Progress is made towards Parliament's capacity to strengthen and carry out its constitutional oversight and representation role by implementing its strategic plan, and participate in the Democratic Governance Forum and actions related to pursuing government transparency and accountability
	3.1.3 Democratic Governance Forum for informed debate and dialogue on all aspects of democracy is established to increase tolerance and participation of citizens
	3.1.4 Draft media laws enacted, self-regulatory mechanism established; legislative framework for civil society reviewed and mechanisms for civil society engagement institutionalized, especially its engagement with State institutions

	3.1.5 District administrations enhanced execution and administration of line ministries' programmes and local development projects, including service delivery prior to establishment of municipalities
	3.1.6 Civil service is operating in a more effective and responsive way, fostering improved delivery of basic services
	3.1.7 Audit Court provided for in the Constitution has been established and begun its operations. Functions of its anti-corruption institutions have been harmonized to eliminate functional gaps and overlaps

Outputs

- Support and advice to the National Electoral Commission and the Technical Secretariat for Electoral Administration on the Electoral Legal Framework
- Provision of support and advice on the design and implementation of voter/civic education awareness campaign with a focus on women's empowerment strategies, youth and new voters
- Provision of support and advice on the development and implementation of Committee discussion groups to the nine Committees of the National Parliament and on public consultations in specific sectors such as constitutionalism, accountability and transparency as well as on the development of a reporting mechanism for Parliament, focusing on parliamentary capacities' strengths and weaknesses to help ensure Parliament's oversight role, and checks and balances
- Institutionalization of the Democratic Governance Forum within a national organization to promote monthly dialogue on democratic governance issues and also the formation of a national institute on democratic governance which will support citizens and State institutions to have regular informed dialogue of governance issues
- Provision of advice and technical support on the enactment of laws that affect the media and civil society, including the revision of the Decree Law on non-profit organizations, the draft laws on freedom of information, media, media council, community radio, and journalists, as well as advice on the development and implementation of the journalists' code and a self-regulatory mechanism for media actors
- Provision of support to the functioning of the United Nations Civil Society Organizations Advisory Committee as a mechanism of engagement which could also be used with State institutions, as well as advice on the establishment of professional associations as key actors in civil society
- Monthly liaison with the Government to encourage its support for community radio stations, establishment of an institution for journalists' training and the effective implementation of its communication strategy with citizens
- Provision of technical advisory support to the Government for the enactment of laws establishing municipalities, to adopt planning, executing and monitoring of the local development programme, and to build technical and managerial capacity of district administrations, subdistricts and suco councils
- Provision of advice and technical support to strengthen the institutional capacity of both the Civil Service Commission and the National Institute of Public Administration to carry out their mandate and also advice and technical support to mechanisms that involve citizens in service delivery reform to improve effectiveness and social accountability and to foster improved organizational behaviour within the civil service as a key element for the successful implementation of civil service reform

- Facilitation of cooperation among national anti-corruption institutions by identifying shared anti-corruption functions and fostering discussion to reduce potential conflict over jurisdiction or acquisition of resources, or avoidance of anti-corruption responsibility, and also among international development partners in Timor-Leste by identifying shared intentions and parallel activities to reduce the risk of external support contributing to confusion over legislation and functions of anti-corruption institutions
- Facilitation of the participation of Timor-Leste in regional and international anti-corruption networks which aim to assist in detecting corruption and money-laundering, assisting in cross-border investigations, recovering assets and implementing the United Nations Convention against Corruption as well as provision of advice on identifying specific training relevant to the internal needs of anti-corruption institutions
- Provision of ongoing support and advice for communications media and public information capacity-building efforts by enabling local media partners to participate in on-the-job training activities for the national staff of the Communications and Public Information Office. Provision of advice to Timorese media on capacity-building, with a view to strengthening its democracy-enhancing role and collaborating as appropriate with other relevant media development activities in Timor-Leste
- Promotion of public awareness of progress in improving democratic governance, through production and dissemination of information materials, including 2 articles, 8,000 posters, 2,000 postcards, 400 folders, 400 T-shirts, 2,500 flyers, 250 caps, 24 photographs, 1 press release, 1 press conference and 6 community outreach events

Expected accomplishments	*Indicators of achievement*
3.2 Strengthened justice sector capacity in Timor-Leste	3.2.1 The Government of Timor-Leste makes progress towards the implementation of key legislation, including the Criminal Code, Law against Domestic Violence, Civil Code and Law on first ownership of land and property
	3.2.2 The Government implements the Justice Sector Strategic Plan as well as recommendations of the Independent Comprehensive Needs Assessment, including reintegration programmes to strengthen prison systems
	3.2.3 Progressive increase in the number of cases dealt with through the legal system, with emphasis on cases impacting on social stability, and an overall reduction of pending cases
	3.2.4 Superior Councils for judiciary, prosecution, and public defence make progress towards becoming effective accountability mechanisms by implementing their code of conduct
	3.2.5 The Government takes ownership of enhancing coordination mechanisms of stakeholders in the justice sector including donors
	3.2.6 Increased awareness of gender-based violence resulting in higher numbers of cases of sexual assault and domestic violence being reported to police and prosecuted, including the compilation of disaggregated crime statistics

Outputs

- Provision of continued support to the Office of the Prosecutor General through initiatives to assist the prosecution service in the areas of overall reduction of the pending caseload including efforts to enhance prosecution-police cooperation
- Provision of continued support to the implementation of the recommendations of the Independent Comprehensive Needs Assessment in conjunction with the Justice Sector Strategic Plan through technical assistance, strategic coordination and periodic assessments
- Strategic coordination through facilitation and provision of technical legal and corrections advice to the United Nations justice working group that includes representatives of the United Nations country team and Informal Discussion Forum on Justice and the National Priority Working Group on Access to Justice
- Facilitating stakeholder inputs to substantive legal and corrections issues through comprehensive assessments, analysis, recommendations and advice to Senior Managers and government officials
- Provision of advice to the Government on implementation of key legislation, including the draft juvenile justice law, the Law against Domestic Violence and the legal framework on anti-corruption combined with specialized training to judicial actors with the aim of enhancing national capacities, as well as continued support to the women's committee of the Asociasaun Advogado Timor Leste (Timor-Leste Lawyer Association), aiming to increase the number of women attending the Legal Training Centre
- Provision of advice on gender justice issues and corrections matters, including the design and implementation of social reintegration programmes and on the further development and implementation of a legal framework on customary law defining links between traditional justice mechanisms and the formal justice system
- Provision of technical advice and mentoring to the Anti-Corruption Commission and the coordinated anti-corruption legal framework. Support to the establishment of an audit court and the country review on implementation of the United Nations Convention against Corruption
- Provision of technical legal advice to justice institutions in support of the continued legal and institutional reform, including a review of the legal framework of Superior Councils for the judiciary, prosecution and defence services
- Provision of assistance to the Ministry of Justice in the socialization of key legislation and basic concepts of the formal justice system through design and implementation of nationwide public information campaigns and organization of community outreach events with civil society in order to raise legal awareness and promote crime prevention with emphasis on gender justice, juvenile justice and corrections
- Provision of public information support to promote efforts to strengthen justice sector capacity and to advance public and media understanding of the justice sector through production and dissemination of 10 radio features, 5 interviews, 2 articles, 8,000 posters, 2,500 flyers, 24 photographs, and 6 community outreach events

Expected accomplishments	*Indicators of achievement*
3.3 Progress in poverty reduction and sustainable and equitable economic growth	3.3.1 The Government develops effective modalities and mechanisms for the implementation and monitoring of the National Strategic Development Plan in coordination with development partners, including through the continuation or development of the National Priorities Programme with increased national ownership

	3.3.2 Implementation of the relevant National Strategic Development Plan and related socio-economic policies including focus on progress towards sustainable and equitable economic growth and the Millennium Development Goals
	3.3.3 The Government achieves progress in addressing socio-economic factors that might have a negative impact on peace and stability, such as unequal economic growth, unemployment (in particular youth unemployment), and lack of access to basic social services
	3.3.4 The Government uses oil and gas revenues prudently and develops and implements measures to enhance economic governance

Outputs

- Provision of advice, through meetings every four months, in coordination with the United Nations country team, to the Government on the operationalization and implementation of the National Strategic Development Plan (2011-2030) with a particular focus on sustainable and equitable growth and consistency with the Millennium Development Goal Framework
- Provision of advice through meetings twice per year, in coordination with the United Nations country team and in consultation with development partners, to the Government on prudent and effective utilization of oil and gas revenues
- Provision of advice, in coordination with the United Nations country team and in consultation with development partners, on achieving a strengthened economic governance framework
- Monitoring socio-economic factors such as rural-urban gap, inflation, youth unemployment, budget execution, infrastructure, institutional and human resource development that might affect peace and security and provide advice on those factors to the Government and the United Nations country team
- Provision of advice, through quarterly and monthly meetings, in coordination with the United Nations country team, to the Government on socio-economic policies that promote gender equality and empowerment of women
- Provision of support and advice to the national priorities secretariat in order to organize quarterly development partners meetings and high-level meetings for strategic dialogue on implementing the National Strategic Development Plan; secretariat assistance to holding at least one quarterly meeting of each national priority working group where the United Nations retains significant strategic involvement/coordination interest (rural development, human resources development, justice)
- Provision of support to the national Millennium Development Goal Steering Committee meetings with substantive preparation, documentation and follow-up through sensitization events in line Ministries (at least one every six months) and to ensure that Millennium Development Goal key indicators are reflected in national priorities
- Provision of support to the development and implementation of a comprehensive national priorities outreach plan to 5 Ministries through district-based non-governmental organizations and the quarterly dissemination of national priorities information to 5 regional centres in Timor-Leste

- Provision of public information support to increase public and media awareness of the poverty reduction efforts of the Government including United Nations country team key activities and overall progress on the Millennium Development Goals, through production and dissemination of 4 radio features, 2 articles, 8,000 posters, 2,500 flyers, 48 photographs, 4 press releases and 6 community outreach events

Expected accomplishments	*Indicators of achievement*
3.4 Strengthened capacity to provide relief and recovery assistance to vulnerable groups and to populations in need of emergency assistance in Timor-Leste	3.4.1 The Government has developed a clear legal framework that enables it to establish effective disaster management structures
	3.4.2 The Government develops and updates national contingency plans, in coordination with those of the international humanitarian community
	3.4.3 In case of crises, the Government is able to coordinate a response and to provide humanitarian assistance to affected population

Outputs

- Provision of advice, in coordination with UNDP, to the Government, in particular the Vice-Prime Minister for Social Affairs and the Ministry for Social Solidarity, on the development and implementation of an effective disaster management framework
- Provision of support, in coordination with UNDP and the International Organization for Migration, to the Government, in particular the National Disaster Management Directorate, to develop its disaster response capacity
- Coordination of drafting the Inter-Agency Standing Committee contingency plan for international disaster response and coordination of international response in case of a natural disaster
- Provision of public information support to raise community and civil society awareness of disaster response systems through production and dissemination of 2 articles, 8,000 posters, 2,500 flyers and 6 community outreach events

External factors

The political and security situation will remain stable and the Government will remain committed to strengthening a culture of democratic governance, including approval and implementation of policies and legislation on elections, public sector reform, media, decentralization, and other governance initiatives, such as the Centre for Democratic Governance

The national Parliament will sustain adequate progress in producing and approving the necessary legislation

The Government will show a commitment to the Millennium Development Goals agenda, align the budget with the national priorities and provide sufficient financial and human resources to institutions involved in disaster response to carry out their mandates

The Government will show a commitment to the continued strengthening of the justice sector

The National Strategic Development Plan is finalized and adopted by the Government and there is sufficient human and institutional capacity to implement it

The United Nations country team will maintain its capacity to provide the current levels of support, through continued availability of financial resources from international partners

Table 4
Human resources: component 3, Governance, development and humanitarian coordination

	International staff								
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Democratic Governance Support Office									
Approved posts 2010/11	—	1	10	2	5	18	15	3	36
Proposed posts 2011/12	—	1	10	2	5	18	15	3	36
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	2	—	2	3	33	38
Proposed temporary positions[b] 2011/12	—	—	—	3	—	3	10	62	75
Net change	—	—	—	1	—	1	7	29	37
Subtotal									
Approved 2010/11	—	1	10	4	5	20	18	36	74
Proposed 2011/12	—	1	10	5	5	21	25	65	111
Net change	—	—	—	1	—	1	7	29	37
Humanitarian Affairs Unit									
Approved posts 2010/11	—	—	1	—	—	1	1	—	2
Proposed posts 2011/12	—	—	1	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—
Gender Affairs Unit									
Approved posts 2010/11	—	—	1	1	—	2	2	1	5
Proposed posts 2011/12	—	—	1	1	—	2	2	1	5
Net change	—	—	—	—	—	—	—	—	—
Administration of Justice Support Section									
Approved posts 2010/11	—	—	5	—	1	6	4	—	10
Proposed posts 2011/12	—	—	5	—	—	5	5	1	11
Net change	—	—	—	—	(1)	(1)	1	1	1
Total I									
Approved 2010/11	—	1	17	5	6	29	25	37	91
Proposed 2011/12	—	1	17	6	5	29	33	67	129
Net change	—	—	—	1	(1)	—	8	30	38

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: no change (establishment of 1 P-3 post under general temporary assistance; conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 8 posts (establishment of 5 National Officer posts and 2 national General Service posts under general temporary assistance; establishment of 1 national General Service post by conversion from 1 Field Service post)

United Nations Volunteers: net increase of 30 posts (establishment of 30 United Nations Volunteer posts)

Democratic Governance Support Office

International staff: increase of 1 post (establishment of 1 P-3 post under general temporary assistance)

National staff: increase of 7 posts (establishment of 5 National Officer posts under general temporary assistance and 2 national General Service posts under general temporary assistance)

United Nations Volunteers: increase of 29 posts (establishment of 29 temporary United Nations Volunteer posts)

51. The Mission proposes to establish for a temporary period one P-3 post of Electoral Legal Adviser, five National Officer posts (1 Public Information Officer, 1 Translation Officer and 3 District Governance Officers), two national General Service posts (1 Driver and 1 Administrative Assistant), and 29 United Nations Volunteers posts to augment the United Nations Electoral Support Team to support the national presidential and parliamentary elections scheduled for 2012. The Technical Secretariat for the Administration of Elections and the National Electoral Commission, which comprise the two main electoral management bodies of the Government of Timor-Leste, requested the additional support which would extend to all 13 districts and complement 38 temporary posts that were approved in the 2009/10 budget for electoral support. The additional posts would be located in the offices of the electoral management bodies and strengthen assistance in such areas as legal support, logistics, operations, monitoring, electoral management, civic and voter education and public information. While institutional capacity of the Technical Secretariat for the Administration of Elections and National Electoral Commission has further improved, it is clear that conducting national presidential and parliamentary elections would still require solid technical backstopping.

Administration of Justice Support Section

International staff: decrease of 1 post (conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

United Nations Volunteers: increase of 1 post (establishment of 1 United Nations Volunteers post)

52. Pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field, it is proposed that one Field Service post of Administrative Assistant be converted to one national General Service post.

53. The Mission proposes to establish one United Nations Volunteers post as an Associate Judicial Affairs Officer, which is needed to enable the section to effectively support the Timor-Leste authorities in the implementation of the recommendations of the Independent Comprehensive Needs Assessment and the Justice Sector Strategic Plan of the Government. With the implementation of key legislation and related outreach activities (including in the districts), it is expected that the workload will further increase. Moreover, with the integrated case management system becoming operational, disaggregated data will be generated requiring continuous compilation and analysis of court and crime statistics. The Associate Judicial Affairs Officer would also be involved in training activities to respond to the increasing demand for specialized training to enhance national capacity and would provide additional support to monitor the situation in the three district courts outside Dili in the context of the progressing decentralization of the Justice Sector.

Component 4: mission support

54. The Mission support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission through service improvements and realization of efficiency gains. Support will be provided to 34 military observers, 790 United Nations Police, 490 personnel of formed police units, as well as 428 international staff, 1,021 national staff and 211 United Nations Volunteers. The range of support will comprise all services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, management and communication training for all staff, capacity-building programmes aimed at facilitating the integration of national staff into the public and private sector after the withdrawal of UNMIT, maintenance of office and accommodation facilities, communications and information technology, air and surface transport operations, including round-the-clock search-and-rescue/aero-medical evacuation capability, supply and resupply operations and the provision of security services Mission-wide. Logistical support will also be provided during the national presidential and parliamentary elections in 2012 while the transport section will be reorganized to align with the requirement of the Mission transition. This includes preparation of vehicles for elections and subsequent shipping to other missions or write-off and capacity-building of the national staff in various technical aspects of the transport operations.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Full compliance with minimum operational security standards

Outputs

Service improvements

- Implementation of the minimum operating residential security standards for all eligible UNMIT staff members (international civilian staff members, United Nations Volunteers, United Nations police and United Nations military observers), ensuring that all staff members give preference to residences that are fully compliant with the standards

- Implementation of environmental and greening programmes, which include reasonable air conditioner temperature in offices; turning off lights, air conditioners and other electrical components after work; applying double-sided printing; and recycling used papers and recycling plastics
- Establishment of a pre-liquidation working group to advise management on integral liquidation activities

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 1,314 military and police personnel, comprising 34 military observers, 790 United Nations police officers and 490 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for formed police personnel
- Storage and supply of 41 tons of rations per month, 24,000 combat rations packs and 172,500 litres (115,000 bottles) of water for formed police personnel in 6 (including platoons) locations
- Administration, on average, of 1,660 civilian staff (including 79 general temporary assistance positions), comprising 428 international staff, 1,021 national staff (including 93 National Officers), and 211 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of 6 military observer/formed police unit camps, 56 United Nations police premises, and 17 civilian staff premises in 80 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Maintenance and operation of 2 wastewater treatment plants at 2 locations
- Operation and maintenance of 154 United Nations-owned and 20 contingent-owned generators in 80 locations
- Storage and supply of 4.1 million litres of petrol, oil and lubricants for generators
- Maintenance and repair of 1 airfield facility in 1 location (Dili)
- Maintenance of 69 helicopter landing sites in 69 locations and 1 runway over Timor-Leste area of responsibility

Ground transportation

- Operation and maintenance of 826 United Nations-owned vehicles (includes 6 vehicle attachments and 1 airfield ground support equipment) through 1 workshop in Dili and 4 in the regions
- Supply of 1.975 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 6 days a week for an average of 300 United Nations personnel per day from their accommodation to their place of work in the Mission area
- Conduct of an annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles

Air transportation

- Operation and maintenance of 2 fixed-wing and 4 rotary-wing aircraft in the Mission area at Dili airport including rescue/aero-medical evacuation services
- Provision of 1.39 million litres of aviation fuel for air operations

Communications

- Support and maintenance of a network consisting of 1 satellite earth station hub in Dili with satellite links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area and 42 microwave links to provide voice, fax and data communications and videoconferencing
- Support and maintenance of a 2-way very high frequency (VHF) and high frequency (HF) radio network consisting of approximately: 86 VHF repeaters, 106 VHF base stations, 67 HF base stations, 1,137 VHF mobile radios, 445 HF mobile radios and hand-held radios
- Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area with approximately 1,500 telephone extensions
- Support and maintenance of 1 mobile deployable telecommunications system
- Support and maintenance of 1 radio production facility

Information technology

- Support and maintenance of local and wide area networks, 84 servers, 1,637 desktop computers, 511 laptop computers, 337 printers, 95 digital senders and scanners at locations within the Mission area that are interconnected and have access to the United Nations wide area network and the Internet
- Support and maintenance of 5 wireless networks
- Support and maintenance of 1 domain with approximately 2,500 user accounts and 2,500 mail user accounts

Medical

- Operation and maintenance of 1 enhanced medical facility (Level-I Plus) in 1 location, as well as 8 dispensary clinics in 5 locations (4 clinics in the regions of Suai, Maliana, Baucau and Oecussi, 1 in Dili, and 3 formed police unit clinics) for all Mission personnel and staff of other United Nations agencies
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to Level-III hospitals in 2 locations
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day 7 days a week for the entire Mission area
- 24 hours close protection to senior Mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for all requested residences

- Conduct of information sessions on security awareness and contingency plans for all Mission staff
- Induction security training and primary fire training/drills for all new Mission staff

Movement control

- Emplacement, rotation and repatriation of 490 authorized formed police unit personnel, 34 military observers; 790 United Nations Police personnel
- Movement of personnel and cargo within the Mission area

External factors

Vendors will supply goods and services as contracted

Table 5
Human resources: component 4, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Conduct and Discipline Team									
Approved posts 2010/11	—	—	2	—	—	2	2	1	5
Proposed posts 2011/12	—	—	2	—	—	2	2	1	5
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	1	1	1	3	—	—	3
Proposed temporary positions[b] 2011/12	—	—	—	1	1	2	—	—	2
Net change	—	—	(1)	—	—	(1)	—	—	(1)
Subtotal									
Approved posts 2010/11	—	—	3	1	1	5	2	1	8
Proposed posts 2011/12	—	—	2	1	1	4	2	1	7
Net change	—	—	(1)	—	—	(1)	—	—	(1)
HIV/AIDS Unit									
Approved posts 2010/11	—	—	1	—	1	2	2	2	6
Proposed posts 2011/12	—	—	1	—	1	2	2	2	6
Net change	—	—	—	—	—	—	—	—	—
Security Section[c]									
Approved posts 2010/11	—	—	—	10	45	55	73	—	128
Proposed posts 2011/12	—	—	—	8	46	54	76	—	130
Net change	—	—	—	(2)	1	(1)	3	—	2

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2010/11	—	1	3	5	7	**16**	12	3	**31**
Proposed posts 2011/12	—	1	3	4	6	**14**	9	3	**26**
Net change	—	—	—	(1)	(1)	**(2)**	(3)	—	**(5)**
Regional Administrative Offices									
Approved posts 2010/11	—	—	—	4	4	**8**	4	—	**12**
Proposed posts 2011/12	—	—	—	3	3	**6**	5	—	**11**
Net change	—	—	—	(1)	(1)	**(2)**	1	—	**(1)**
Administrative Services									
Approved posts 2010/11	—	—	8	22	52	**82**	91	44	**217**
Proposed posts 2011/12	—	—	8	20	47	**75**	99	47	**221**
Net change	—	—	—	(2)	(5)	**(7)**	8	3	**4**
Integrated Support Services									
Approved posts 2010/11	—	—	8	21	101	**130**	258	76	**464**
Proposed posts 2011/12	—	—	8	18	82	**108**	266	76	**450**
Net change	—	—	—	(3)	(19)	**(22)**	8	—	**(14)**
Total									
Approved 2010/11	—	1	23	63	211	**298**	442	126	**866**
Proposed 2011/12	—	1	22	54	186	**263**	459	129	**851**
Net change	—	—	(1)	(9)	(25)	**(35)**	17	3	**(15)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.
[c] Excludes 7 posts (1 P-5, 1 P-4, 1 P-3 and 4 national General Service) in the Department of Safety and Security funded by the United Nations country team cost-sharing arrangement.

International staff: net decrease of 35 posts (abolishment of 1 P-4 post, 7 P-3 posts, 1 P-2 post, and 12 Field Service posts; conversion of 14 Field Service posts to 14 national General Service posts; reclassification of 1 P-2 post to 1 P-3 post, 1 P-3 post to 1 Field Service post, and 2 FS-5 posts to 2 FS-6 posts)

National staff: net increase of 17 posts (abolishment of 1 National Officer post and 1 national General Service post; establishment of 2 national General Service posts; establishment of 14 national General Service posts by conversion of 14 Field Service posts; reassignment of 3 national General Service posts)

United Nations Volunteers: increase of 3 posts (establishment of 3 United Nations Volunteers posts; reassignment of 1 United Nations Volunteers post)

Conduct and Discipline Unit

International staff: decrease of 1 post (abolishment of 1 P-4 post under general temporary assistance)

55. It is proposed to abolish one P-4 post of Conduct and Discipline Officer under general temporary assistance as the post is currently vacant and the unit can carry out its duties with the current staffing level.

Security Section

International staff: net decrease of 1 post (abolishment of 2 P-3 posts; redeployment of 1 P-3 post from the Office of the Chief of Mission Support; reclassification of 1 P-3 post to 1 Field Service post)

National staff: net increase of 3 posts (redeployment of 5 national General Service posts from the Office of the Chief of Mission Support; abolishment of 1 National Officer post and 1 national General Service post)

56. It is proposed to abolish two P-3 posts and one National Officer post of Security Officers and one national General Service post of Security Assistant due to the extended vacancies of the post.

57. In addition, the Mission is proposing to redeploy one P-3 post as Fire Safety Officer and five national General Service posts from the Office of the Chief of Mission Support to align the duties of fire safety under the Security Section, which has the responsibility of overseeing and enforcing fire safety standards in the Mission. Once redeployed, it is further proposed to reclassify one P-3 post of Fire Safety Officer to one Field Service post due to the difficulty of recruiting candidates at the Professional level. Delays in finding a suitable candidate at the Professional level will increase the risk of fire safety hazards as there will be no supervisor to lead the section.

Mission Support Division

Office of the Chief of Mission Support

International staff: decrease of 2 posts (abolishment of 1 Field Service post; redeployment of 1 P-3 post to the Security Section)

National staff: net decrease of 3 posts (establishment of 1 national General Service post; redeployment of 5 national General Service posts to the Security Section; reassignment of 1 national General Service post from the Property Management Section)

58. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Fire Safety Assistant.

59. The Mission proposes to redeploy one P-3 post as Fire Safety Officer and five national General Service posts as Fire Safety Assistants to the Security Section to align the responsibilities of fire safety under the appropriate section.

60. The Office of the Chief of Mission Support requires two national General Service posts as Administrative Assistants to provide administrative support to the United Nations Volunteers Support Office as agreed in the exchange of letters between the Department of Field Support and United Nations Volunteers Bonn. The

administrative support was previously provided by a loaned post from the Property Management Section and the Budget Section. However, the post in the Budget Section has since been abolished. The loaned post from the Property Management Section is proposed to be reassigned while the second post is proposed to be established.

Regional Administrative Offices

International staff: decrease of 2 posts (abolishment of 1 P-3 post; conversion of 1 Field Service post to 1 national General Service post)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

61. Due to the extended vacancy of the post, the Mission proposes to abolish one P-3 post of Administrative Officer in the Regional Administrative Unit in the Baucau district.

62. Pursuant to General Assembly resolution 65/248, it is proposed to convert one Field Service post of Administrative Assistant in the Regional Administrative Unit in the Baucau district to one national General Service post.

Administrative Services

Office of the Chief of Administrative Services

International staff: decrease of 2 posts (abolishment of 1 Field Service post; conversion of 1 Field Service post to 1 national General Service post)

National staff: net increase of 5 posts (establishment of 1 national General Service post by conversion of 1 Field Service post; reassignment of 4 national General Service posts from the Office of the Special Representative of the Secretary-General (2 posts), the Office of the Police Commissioner (1 post), and the Office of the Chief of Integrated Support Services (1 post))

United Nations Volunteers: increase of 3 posts (establishment of 3 United Nations Volunteers posts)

63. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Translator and to convert one Field Service post of Training Assistant to one national General Service post.

64. As the Mission moves towards the liquidation phase, more emphasis will be placed on training of the national staff as part of its exit strategy. This would involve training of the national staff to develop the necessary skills to find employment and integrate into the private sector after liquidation of the Mission. In order to strengthen the Integrated Mission Training Centre, it is proposed to reassign two national General Service posts of Administrative Assistants from the Office of the Special Representative of the Secretary-General, one national General Service post of Language Assistant from the Office of the Police Commissioner, and one national General Service post of Administrative Assistant from the Office of the Chief of Integrated Support Services to assist in the training of staff and to strengthen the capacity of the Integrated Mission Training Centre.

65. In addition to post reassignment, the Mission proposes to establish three United Nations Volunteers posts to work as English language teachers in the

Integrated Mission Training Centre. There are currently three United Nations Volunteers as English language teachers responsible for providing English language training to all national staff in eight locations throughout the country. The three teachers are assisted by four national staff members located in the regional training centres. The current staffing level of three teachers and four assistants is insufficient to provide effective English language training to all national staff in 18 locations as the teachers are not able to make frequent visits to the regions to consistently train national staff and make progress. The establishment of an additional three English language teachers as United Nations Volunteers will greatly facilitate the delivery of English language training throughout the Mission by overcoming many of the current logistical hurdles faced by having few teachers delivering training to a large number of national staff in multiple locations. Having more English language teachers will enable the Integrated Mission Training Centre to specialize in advanced training such as report writing and office communications. Without the establishment of these posts, the Mission will not be able to provide effective English language training to all national staff as the training will continue to be concentrated in certain key areas with fewer people having access to the training.

General Services Section

International staff: decrease of 1 post (abolishment of 1 P-3 post; reclassification of 1 P-2 post to 1 P-3 post)

66. The Mission proposes to abolish one P-3 post of Claims Officer. The functions associated with this post will be consolidated with Board of Inquiry and Local Property Survey Board functions under one unit and undertaken within the current staffing.

67. The Mission proposes to reclassify one P-2 post as Associate Travel Officer to one P-3 post as Travel Officer in the Travel Unit which is responsible for the comprehensive and effective management of the Mission's travel. The unit provides travel services to all Mission staff, including official travel for rotations of United Nations Police, shipment of personal effects, visa applications, accommodations, and airport assistance. The Chief of the Travel Unit, who is currently at the P-2 level, has gradually taken on additional duties which include calculation of lump-sum travel entitlements, which was a task originally performed by the Department of Field Support but later transferred to the Mission. The incumbent was also given the extra responsibility of arranging United Nations Police and military observers' travel for deployment and rotations, supervising the shipment of personal effects, which used to be under the responsibility of the Movement Control Section, and managing two global systems contracts requiring involvement in the procurement process and monitoring the performance and payment of vendors. The Travel Unit currently consists of 8 staff members and manages expenditures in 15 accounts related to travel. With the additional responsibilities provided to the Chief of the Travel Unit and to better align the incumbents' duties that are commensurate with the position as stated in the Vacancy Announcement at the P-3 level, it is proposed to reclassify one P-2 post as Associate Travel Officer to one P-3 post as Travel Officer.

Human Resources Section

International staff: net decrease of 3 posts (abolishment of 1 P-3 post; conversion of 2 Field Service posts to 2 national General Service posts)

National staff: increase of 2 posts (establishment of 2 national General Service posts by conversion of 2 Field Service posts)

68. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one P-3 post of Human Resources Officer, and to convert one Field Service post of Administrative Assistant and one Field Service post of Human Resources Assistant to national General Service posts.

Medical Services Section

International staff: decrease of 1 post (abolishment of 1 Field Service post)

National staff: increase of 1 post (establishment of 1 national General Service post)

69. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Nurse.

70. The Medical Services Section provides clinical laboratory services to Mission staff, United Nations agencies and their authorized dependants, military observers, and United Nations Police and formed police units. Statistics show that the total number of laboratory patients increased by 36 per cent from 5,187 in 2009 to 7,069 in 2010. Due to the increase in the number of patients and to properly manage the inventory of laboratory supplies and reagents, which is critical to providing 24/7 laboratory services, the Mission proposes to establish one national General Service post as Laboratory Technician to run and manage the laboratory.

Integrated Support Services

Office of the Chief of Integrated Support Services

International staff: decrease of 1 post (abolishment of 1 P-3 post)

National staff: decrease of 1 post (reassignment of 1 national General Service post to the Integrated Mission Training Centre)

71. The Office of the Chief of Integrated Support Services is currently maintaining a stable workload as current staffing levels are sufficient to carry out the tasks at hand. Therefore, due to the extended vacancies of the posts, the Mission proposes to abolish one P-3 post as Administrative Officer and reassign one national General Service post of Administrative Assistant. As the Mission moves towards the liquidation phase, more emphasis will be placed on training as the reassignment of the Administrative Assistant to the Office of the Chief of Administrative Services will strengthen the Integrated Mission Training Centre.

Joint Logistics Operation Centre

International staff: decrease of 1 post (abolishment of 1 P-3 post)

72. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one P-3 post of Logistics Officer.

Supply Section

International staff: net decrease of 3 posts (abolishment of 1 Field Service post; conversion of 2 Field Service posts to 2 national General Service posts)

National staff: increase of 2 posts (establishment of 2 national General Service posts by conversion of 2 Field Service posts)

73. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Fuel Assistant and convert one Field Service post of Fuel Assistant and one Field Service post of Warehouse Assistant to national General Service posts.

Transport Section

International staff: decrease of 2 posts (abolishment of 1 Field Service post; conversion of 1 Field Service post to 1 national General Service post; reclassification of 2 Field Service posts as Transport Assistants to 2 Field Service posts as Transport Officers)

National staff: increase of 1 post (establishment of 1 national General Service post by conversion of 1 Field Service post)

74. Due to planned reductions in United Nations Police personnel, the Mission will require 115 fewer light passenger vehicles, resulting in a decrease in maintenance, repair and management of the fleet. The Mission will use some of the vehicles to support the national presidential and parliamentary elections and then begin to write off those vehicles with high mileage. As a result, one Field Service post as Transport Assistant can be abolished.

75. Pursuant to General Assembly resolution 65/248, it is proposed to convert one Field Service post as Transport Assistant to one national General Service post.

76. To continue providing reliable and cost-effective transportation support to the Mission, the Transport Section will reorganize with the establishment of the Regional Support Unit and Operations Unit. To properly supervise and manage each unit, the Mission proposes to reclassify two Field Service posts as Transport Assistants to two Field Service posts as Transport Officers. The Regional Support Unit, under the supervision of the Regional Support Officer, will coordinate and supervise five regional support centres located throughout the Mission that provide operational and administrative transportation support in five regional areas. The Unit will also undertake responsibility of conducting maintenance, repair and vehicle recovery training for the national staff as part of the Mission's plan to train national staff before liquidation of the Mission as well as training of the National Police Force for Timor-Leste in transport functions. The Unit will also undertake additional responsibilities during liquidation with regard to asset disposal or transfer of vehicles and equipment to other Missions. With the change in structure and increased responsibilities given to the Regional Support Unit, it is proposed to reclassify one Field Service post from Transport Assistant to Transport Officer to effectively lead the Unit.

77. The Operations Unit, under the supervision of the Operations Unit Supervisor, is responsible for vehicle operations, asset management, driving tests, exams, and heavy transport. The supervisor of these functions will also have a key role during liquidation with regard to disposal of Mission assets, training of the National Police

Force for Timor-Leste in asset management, safe driving skills, and training of the national staff after liquidation. Given the additional responsibilities, especially during the impending liquidation phase, the Operations Unit Supervisor will require extensive knowledge of transport operations and a high degree of management ability and experience, making it imperative for the post to be reclassified from Transport Assistant to Transport Officer. The reclassification of both posts will have no impact on the budget as all posts under Field Service — Other level are estimated at the same rates for salaries and common staff costs.

Communications and Information Technology Section

International staff: net decrease of 10 posts (abolishment of 1 P-2 post and 5 Field Service posts; conversion of 4 Field Service posts to 4 national General Service posts)

National staff: increase of 4 posts (establishment of 4 national General Service posts by conversion of 4 Field Service posts)

78. Pursuant to General Assembly resolution 65/248 it is proposed to abolish one P-2 post of Associate Information Systems Officer, two Field Service posts of Local and Wide Area Network Technicians, one Field Service post of Access Control System Administrator, one Field Service post of Telecommunications Technician, and one Field Service post of Information Technology Assistant. Furthermore, it is proposed under harmonization to convert one Field Service post of Administrative Assistant, two Field Service posts of Information Technology Assistants, and one Field Service post of Information Technology Technician to national General Service posts.

Property Management Section

International staff: decrease of 2 posts (abolishment of 1 Field Service post; conversion of 1 Field Service post to 1 national General Service post)

National staff: no net change (establishment of 1 national General Service post by conversion of 1 Field Service post; reassignment of 1 national General Service post to the Office of the Chief of Mission Support)

79. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Property Disposal Assistant and convert one post of Property Control and Inventory Assistant to one national General Service post.

80. The Mission proposes to reassign one national General Service post of Receipt and Inspection Assistant to the United Nations Volunteers Support Office in the Office of the Chief of Mission Support. This is to comply with the agreement between United Nations Volunteers Bonn and the Department of Field Support agreeing that the Mission will provide two national General Service posts as Administrative Assistants. The post is currently on loan to the United Nations Volunteers Support Office.

Engineering Section

International staff: decrease of 3 posts (abolishment of 1 Field Service post; conversion of 2 Field Service posts to 2 national General Service posts)

National staff: increase of 2 posts (establishment of 2 national General Service posts by conversion of 2 Field Service posts)

81. Pursuant to General Assembly resolution 65/248, it is proposed to abolish one Field Service post of Material and Asset Officer and to convert one Field Service post of Facilities Management Assistant and one Field Service post of Property Control and Inventory Assistant to national General Service posts.

Geographic Information Systems Unit

United Nations Volunteers: decrease of 1 post (reassignment of 1 United Nations Volunteers post to the Aviation Section)

82. The Mission proposes to reassign one United Nations Volunteers post to the Aviation Section from the Geographic Information Systems Unit, which has completed most of the field work and will be able to function with the remaining staff.

Aviation Section

United Nations Volunteers: increase of 1 post (reassignment of 1 United Nations Volunteers post from the Geographic Information Systems Unit)

83. The Mission proposes to reassign one United Nations Volunteers post from the Geographic Information Systems Unit to the Aviation Section as a Meteorological Officer to analyse and forecast the weather. This function is currently performed by the Airfield and Air Terminals Unit, which does not have qualified staff to provide professional weather forecasting services. It is anticipated that there will be an increase in meteorological analysis, weather forecasting and dissemination of weather information during the forthcoming national presidential and parliamentary elections. To increase flight safety and reduce the operational risks due to adverse weather conditions, the Mission proposes the reassignment of this post.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2009/10)* (1)	*Apportionment (2010/11)* (2)	*Cost estimates (2011/12)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	1 591.9	1 680.2	1 670.3	(9.9)	(0.6)
Military contingents	—	—	—	—	—
United Nations police	45 828.9	46 202.5	38 499.6	(7 702.9)	(16.7)
Formed police units	16 189.8	16 817.8	15 400.2	(1 417.6)	(8.4)
Subtotal	**63 610.6**	**64 700.5**	**55 570.1**	**(9 130.4)**	**(14.1)**
Civilian personnel					
International staff	59 142.7	68 601.7	68 262.6	(339.1)	(0.5)
National staff	9 597.8	9 674.1	9 899.0	224.9	2.3
United Nations Volunteers	7 367.5	7 858.8	10 262.4	2 403.6	30.6
General temporary assistance	758.9	1 586.4	1 838.1	251.7	15.9
Subtotal	**76 866.8**	**87 721.0**	**90 262.1**	**2 541.1**	**2.9**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	452.2	140.5	383.3	242.8	172.8
Official travel	3 331.2	4 274.1	4 803.7	529.6	12.4
Facilities and infrastructure	13 451.2	13 684.8	11 807.8	(1 877.0)	(13.7)
Ground transportation	2 998.7	2 536.4	2 375.5	(160.9)	(6.3)
Air transportation	15 032.1	17 509.5	20 513.5	3 004.0	17.2
Naval transportation	—	—	—	—	—
Communications	5 527.8	6 202.2	4 217.0	(1 985.2)	(32.0)
Information technology	5 316.0	4 747.6	2 848.6	(1 899.0)	(40.0)
Medical	1 588.9	1 405.2	1 086.9	(318.3)	(22.7)
Special equipment	247.1	394.2	233.2	(161.0)	(40.8)
Other supplies, services and equipment	2 696.3	2 995.6	2 643.1	(352.5)	(11.8)
Quick-impact projects	—	—	—	—	—
Subtotal	**50 641.5**	**53 890.1**	**50 912.6**	**(2 977.5)**	**(5.5)**
Gross requirements	**191 118.9**	**206 311.6**	**196 744.8**	**(9 566.8)**	**(4.6)**
Staff assessment income	8 708.6	9 474.6	9 174.0	(300.6)	(3.2)
Net requirements	**182 410.3**	**196 837.0**	**187 570.8**	**(9 266.2)**	**(4.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**191 118.9**	**206 311.6**	**196 744.8**	**(9 566.8)**	**(4.6)**

B. Non-budgeted contributions

84. The estimated value of non-budgeted contributions for the period from 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-mission agreement[a]	5 996.1
Voluntary contributions in kind (non-budgeted)	—
Total	**5 996.1**

[a] Inclusive of the estimated rental value of Government-provided facilities and land.

C. Efficiency gains

85. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure		
Petrol, oil and lubricants	144.0	Reduction in generator fuel consumption through implementation of the energy-saving policy of all air conditioners set at 24 degrees centigrade and ensuring workstations and office lights are turned off after working hours
Stationery and office supplies	40.1	Application of environmental best practices of double-sided photocopying and recycling of used papers resulting in savings of copier and printing paper
Ground transportation		
Petrol, oil and lubricants	15.7	Reduction in vehicle idle time by implementing a policy to reduce the number of hours of running vehicles when not in use, resulting in significant fuel savings
Air transportation		
Helicopter rental and operation	77.7	Reduction in helicopter flight hours by scheduling helicopter flights at full capacity and restricting flights with few passengers
Helicopter rental and operation	147.0	Certification of helicopter landing sites as required instead of flying to sites once every 3 months to uphold certification
Information technology		
Acquisition of equipment	58.0	Issuance of laptops with docking stations to staff requiring both desktop and laptop, reducing the overall number of desktops by 100 units

Category	*Amount*	*Initiative*
Other supplies, services and equipment		
Other freight and related costs	79.0	Clearing goods at the port instead of using freight forwarding services
Total	**561.5**	

D. Vacancy factors

86. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	2.9	—	—
Military contingents	—	—	—
United Nations police	(3.5)	5.0	—
Formed police units	(8.7)	—	—
Civilian personnel			
International staff	19.7	17.0	15.0
National staff			
National Officers	33.0	10.0	11.0
National General Service staff	7.4	10.0	11.0
United Nations Volunteers	11.2	12.0	20.0
Temporary positions[a]			
International staff	63.6	10.0	15.0
National staff	50.0	10.0	11.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

87. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $5,451,600 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	—
Formed police units	3 545.8
Subtotal	**3 545.8**
Self-sustainment	
Facilities and infrastructure	1 063.6
Communications	460.4
Medical	148.6
Special equipment	233.2
Subtotal	**1 905.8**
Total	**5 451.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1	25 August 2006	
Intensified operational condition factor	0	25 August 2006	
Hostile action/forced abandonment factor	0.6	25 August 2006	
B. Applicable to home country			
Incremental transportation factor	0.5-4.5		

F. Training

88. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	383.3
Official travel	
Official travel, training	1 994.0
Other supplies, services and equipment	
Training fees, supplies and services	885.7
Total	**3 263.0**

89. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	980	923	983	1 129	1 426	2 472	3 538	560	—
External[a]	157	176	99	52	53	96	1	6	—
Total	**1 137**	**1 099**	**1 082**	**1 181**	**1 479**	**2 568**	**3 539**	**566**	**—**

[a] Includes United Nations Logistics Base and outside the Mission area.

90. The 2011/12 proposed budget calls for a decrease in the number of international staff and police personnel trained and a significant increase in the number of national staff trained in the Mission and abroad. The National Staff Capacity-Building Project, initiated early in 2010 as an essential component of the Mission's transition plan, includes all national staff undertaking training both in the Mission area delivered by training staff and consultants and out of the Mission. During the period, the focus will be on certification of national staff by external training institutions and the development of skills national staff need to enter the public and private sector after liquidation of the Mission.

III. Analysis of variances[1]

91. The standard terminology applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
United Nations police	**($7 702.9)**	**(16.7%)**

- **Mandate: change in scale/scope of mandate**

92. The reduced requirement is attributed to a decrease in the number of United Nations police from 1,045 in the previous year to 790 for the 2011/12 financial period. The decreased requirement is offset by a reduction in the vacancy rate from 5 per cent in the previous year to a 0 per cent vacancy rate in 2011/12 due to the planned withdrawal of United Nations police personnel to the authorized strength of 790.

	Variance	
Formed police units	**($1 417.6)**	**(8.4%)**

- **Mandate: change in scale/scope of mandate**

93. The reduced requirement is attributed to a reduction in the number of formed police unit personnel of two platoons from 560 in the previous year to 490 in 2011/12 and the non-redeployment of contingent-owned equipment. The 2010/11

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

budget included the planned withdrawal of one formed police unit, which included freight costs for contingent-owned equipment but was later changed to repatriating only two platoons while keeping the contingent-owned equipment in the Mission area, resulting in no estimate for freight, which further contributed to the decreased requirement.

	Variance	
International staff	($339.1)	(0.5%)

- **Management: reduced inputs and same outputs**

94. The reduced requirement is attributed mainly to the harmonization of conditions of service pursuant to General Assembly resolution 65/248, resulting in the abolishment of 15 international staff posts and nationalization of 17 Field Service posts, in addition to the Mission's proposal to abolish 9 international staff posts after a review of the staffing structure. The abolishment and conversion of international staff posts is partially offset with an increase in common staff costs from 76 per cent of net salaries in 2010/11 to 85.2 per cent in 2011/12. The decreased requirement is further offset by a decrease in the vacancy rate from 17 per cent in the previous year to 15 per cent to account for a lower number of international staff due to the Mission's overall reduction in posts.

	Variance	
National staff	$224.9	2.3%

- **Management: additional outputs and inputs**

95. The increased requirement is due to the establishment of 4 National Officer posts and 2 national General Service posts, and the conversion of 17 Field Service posts to national General Service posts under the harmonization of conditions of service pursuant to General Assembly resolution 65/248. The increase is also attributed to an increase in salaries from the previous year, using the salary scale of 1 February 2010 for level B, step 4, for National Officer, and level 3, step 4, for national General Service. The increase is offset with the abolishment of 1 National Officer post and 11 national General Service posts as the Mission transitions to the liquidation phase, no longer requiring these posts after a review of the staffing structure.

	Variance	
United Nations Volunteers	$2 403.6	30.6%

- **Management: additional outputs and inputs**

96. The increased requirement is attributed mainly to an increase in the deployment of 35 United Nations Volunteers, 29 of which are to be recruited to support the national presidential and parliamentary elections scheduled for 2012. Pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service, $272,500 has been included for rest and recuperation travel. The estimate takes into account the application of an increased vacancy rate from 12 per cent in 2010/11 to 20 per cent in 2011/12, which partially offsets the increased requirement.

	Variance	
General temporary assistance	$251.7	15.9%

- **Management: additional outputs and inputs**

97. The increased requirement is attributed to the establishment of 5 National Officer posts and 2 national General Service posts to be recruited to support the national presidential and parliamentary elections scheduled for 2012. An increase in national staff salaries from the previous year also contributes to the increase.

	Variance	
Consultants	$242.8	172.8%

- **Management: additional outputs and inputs**

98. The increased requirement is attributed to hiring more consultants as part of the Mission's plan to train national staff to obtain the skills necessary to integrate into the private sector upon liquidation of the Mission. The cost of hiring of consultants to train in the Mission area is significantly less than sending staff abroad. Training consultants are proposed for various substantive, development and administrative training courses as well as training in support, such as aviation, medical and supply.

	Variance	
Official travel	$529.6	12.4%

- **Mandate: additional outputs and inputs**

99. The increased requirement is attributed mainly to an increase in the provision of travel for training as part of the Mission's plan to train national staff upon liquidation of the Mission. Additional within-mission travel to support the national presidential and parliamentary elections also contributes to the increase.

	Variance	
Facilities and infrastructure	($1 877.0)	(13.7%)

- **Management: reduced inputs and same outputs**

100. The reduced requirement is attributed to lower provisions of equipment as no new equipment and supplies will be purchased except for operational exigencies as the Mission will make use of existing inventory and further reduce requirements for maintenance, security and construction services. The reduced requirement is offset by increased consumption in petrol, oil and lubricants.

	Variance	
Ground transportation	($160.9)	(6.3%)

- **Management: reduced inputs and same outputs**

101. The reduced requirement is attributed mainly to decreased utilization of spare parts as the Mission will use existing stock without replacements. The lower

requirement is partially offset by the increased requirement for petrol, oil and lubricants due to an increase in fuel consumption to support the national presidential and parliamentary elections.

	Variance	
Air transportation	$3 004.0	17.2%

- **Cost parameters: change Headquarters service/procurement rates**

102. The increased requirement is attributed to higher costs with the establishment of new contracts for rotary- and fixed-wing aircraft as the old contracts are set to expire during the budget year. The increased costs also include fixed costs for de-positioning, positioning, painting, and an additional two crew members for search and rescue. The increased cost is also attributed to higher fuel costs as the price per litre has increased from .626 dollars in 2010/11 to .880 dollars in 2011/12. The Mission will require more litres of fuel than in the previous year to support the national presidential and parliamentary elections.

	Variance	
Communications	($1 985.2)	(32.0%)

- **Management: reduced inputs and same outputs**

103. The reduced requirement is attributed to fewer purchases of communications equipment, lower requirements for communications support services, and fewer spare parts, supplies and maintenance in preparation for drawdown of Mission as more stock items will be used without replenishment.

	Variance	
Information technology	($1 899.0)	(40.0%)

- **Management: reduced inputs and same outputs**

104. The reduced requirement is attributed to reduced costs related to the acquisition of equipment, spare parts and supplies in preparation for drawdown of the Mission. The variance is partially offset by an increase in licences, fees and rental of software.

	Variance	
Medical	($318.3)	(22.7%)

- **Mandate: change in scale/scope of mandate**

105. The reduced requirement is attributed to a reduction of 255 United Nations Police personnel and 70 formed police unit personnel, resulting in lower requirements for medical services, supplies and contingent-owned equipment. The reduced requirement is further attributed to lower costs for medical services and supplies.

	Variance	
Special equipment	**($161.0)**	**(40.8%)**

- **Mandate: change in scale/scope of mandate**

106. The reduced requirement is attributed to lower requirements for contingent-owned equipment of formed police unit personnel as the authorized strength has decreased by 70 personnel from 560 in the 2010/11 budget year to 490 for 2011/12.

	Variance	
Other supplies, services and equipment	**($352.5)**	**(11.8%)**

- **Management: reduced inputs and same outputs**

107. The reduced requirement is attributed to reductions in acquisition of equipment and supplies as the Mission prepares for drawdown and eventual liquidation. In addition, general insurance costs are lower based on historical trends. The lower requirement is offset partially by an increase in training fees, supplies and services due to the training of national staff as part of the Mission's strategy to build capacity and provide the skills necessary to integrate into the private sector after liquidation.

IV. Actions to be taken by the General Assembly

108. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $196,744,800 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $16,395,400 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 64/269 and 64/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	The Mission has submitted as part of the 2011/12 budget improvements and efficiency gains in the amount of $561,500
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	The budget process in the Mission comprises the Budget Steering Committee, which is chaired by the Deputy Special Representative of the Secretary-General for Governance, Development, and Humanitarian Coordination. Other members include the Deputy Representative of the Secretary-General for the Security Sector and Rule of Law, the Chief of Staff, the Police Commissioner, the Chief of Mission Support, the Chief Military Observer, the Planning Officer and the Chief Budget Officer. The Committee is responsible for the preparation of the budget based on the mission planning assumptions while applying historical costs to ensure the accuracy of the cost estimates for resource requirements. The objective of the Committee is to ensure that the budget inputs are complete and accurate before it is submitted for approval to the Special Representative of the Secretary-General for onward submission to the Department of Field Support.
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	The Mission reviews on a regular basis all obligations. At the end of each month, the Mission prepares a report of unliquidated obligations and circulates to all Section/Cost Centre Managers and Certifying Officers for their review to determine the validity of the obligations. With this procedure in place, the Mission's unliquidated obligations were reduced by 58 per cent from $3.6 million in 2008/09 to $1.5 million in 2009/10. The Mission continues to review its obligations with a view to further reductions.

Financing of the United Nations Integrated Mission in Timor-Leste

(Resolution 64/276)

Decision/request	*Action taken to implement decision/request*
Further requests the Secretary-General to continue to take the steps necessary to facilitate the acceleration of the recruitment process and improve incumbency levels in the Mission (para. 15)	The Mission is making every effort to fill vacant positions. One new post was approved in the 2009/10 budget to assist with the increase in workload for human resources and to help implement the new reforms for human resource management under General Assembly resolution 63/250. With the new recruitment system in place and the clearance of candidates by the Field Central Review Body for roster, the Mission is projecting a reduction in the vacancy rate for international staff from 20 per cent at the end of 2009/10 to 15 per cent for the 2011/12 budget. The revised vacancy rate also takes into consideration the reduction of international posts pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service under General Assembly resolution 65/248.

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that all concerned stakeholders will be engaged in this deliberative process and that the Secretary-General will convey the outcome of the consultancy to the General Assembly. The Committee recommends that an analysis of the reprofiling of resources resulting from the transition from peacekeeping to peacebuilding be provided in the next round of budget submissions (para. 10)	This is not applicable as the Mission is not transitioning to a peacebuilding phase during the 2011/12 budget year.
The Advisory Committee believes that, in order to assist those missions that are mandated to transition from peacekeeping to peacebuilding, it will be essential to document the lessons learned and to build on the experience gained from the missions that have transitioned thus far. For example, as missions draw down or transition, one of the issues that will need to be considered is that of sustaining the investment in national capacity-building to help national staff in reintegrating into the local job market (para. 11)	The Mission has made the building of national staff capacity a cornerstone of its transitional plan. Provisions have been made in the 2011/12 budget for more training of national staff in occupational groups that will facilitate post-mission employment opportunities. Our transition plan will also take into consideration other best practices such as ensuring proper knowledge transfer to the country team, a timely human resources time frame and recruitment strategy, and ensuring a joint programming vision.

The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16)	The Mission has taken into consideration the recommendation from Advisory Committee on Administrative and Budgetary Questions during the preparation of the budget by drafting the mission planning assumptions in accordance with the improved template provided by United Nations Headquarters and linking them to the operational requirements.
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. ... With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	The Mission has no multi-year engineering and infrastructure projects.
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). ... The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	The Mission included efficiency gains in the 2011/12 budget in the amount of $561,500 by reducing resources while achieving the same outputs.
The Committee ... reiterates its recommendation that future performance reports should include a fuller explanation of the redeployments between major expenditure categories that are authorized by the Controller (see A/63/746, para. 15) (para. 22)	The Mission has included redeployments between major expenditure categories in its 2009/10 performance report.

The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods	**The inclusion of temporary posts is mainly for a limited period as the Mission will encounter a significant increase in workload to support the national presidential and parliamentary elections scheduled for 2012.**
Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	**The Mission has requested additional temporary posts to augment the current number of temporary staff preparing for the national presidential and parliamentary elections in 2012. The additional temporary posts were requested by the electoral management bodies of the Government of Timor-Leste and deemed necessary by the Mission after a thorough analysis of the staffing requirements. The additional posts will provide direct support in all 13 districts and strengthen the assistance in electoral support that is already provided.**

Financing of the United Nations Integrated Mission in Timor-Leste

(A/64/660/Add.11)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee was informed that, as at 31 December 2009, an estimated amount of $6,304,800 was owed for troop-cost reimbursements and $7,185,500 for contingent-owned equipment. As at 31 March 2010, there were three death and disability claims since the inception of the Mission, with $55,100 paid and one claim pending. **The Advisory Committee expects that the outstanding claim will be settled expeditiously (para. 9)**	Troop and contingent-owned equipment costs have been paid for the period up to 30 November 2010 and 30 September 2010, respectively. Contingent-owned equipment claims have been certified for the period 1 October to 31 December 2010 and placed in accounts payable. Currently, there are no pending death and disability claims.

The Advisory Committee notes that the Mission will maintain current levels of uniformed personnel until January 2011 but will start reducing personnel at that time, with 70 of the 560 formed police unit personnel withdrawn by the end of January 2011. There will also be a reduction of 223 United Nations police by June 2011, with 800 remaining at the Mission. **The Advisory Committee reiterates the opinion, expressed in its report (A/63/746/Add.3), that the Mission should keep the support structure under review in order to align it with the phased drawdown (para. 20)**	**The Mission is continually reviewing the support structure and has proposed a reduction of 41 international staff posts, of which 32 are due to the harmonization of conditions of service in accordance with General Assembly resolution 65/248.**
Upon inquiry, the Advisory Committee was provided with information that indicated that the contractual costs for rotary aircraft had been reduced. The Committee also notes that there is an increase for liability insurance attributed to an increase in premiums for fixed-wing aircraft. **The Advisory Committee recommends that factors that yielded reductions should be examined and shared with other missions (para. 34)**	**The cost estimates for air transportation included in the proposed 2010/11 budget were based on estimates and not from the actual signed contract. Following the signing of the contract, it was noted that the estimated rates were much higher than the contractual rates. If it is realized that the contractual rates for air assets are lower than those of other missions, the Mission will notify the Department of Field Support to share with other missions accordingly.**
The Advisory Committee was provided with information on the actions taken by the Mission to implement the recommendations of the Board of Auditors as contained in its report (A/64/5 (Vol. II)), including the establishment of a road safety advisory committee, publication of a driver's handbook, a fuel emergency response plan and fuel standard operating procedures, completion of a review of formed police unit food storage and improvements in stock ratios. **The Advisory Committee notes these measures and encourages the Mission to continue its efforts to implement audit recommendations and to address the root causes of the shortcomings identified by the Board in order to improve accountability and management at all levels (para. 36)**	**The Mission notes the recommendations of the Board of Auditors as mentioned by the Advisory Committee on Administrative and Budgetary Questions. The Mission is implementing the recommendations of the Board of Auditors by having established a Road Safety Advisory Committee, which has been meeting on the last Thursday of every month since its inception. The Committee, among other things, reviews the traffic violations for the preceding month for trends and effectiveness of the sanctions regime. Apart from the above, the Security Section reports on accidents and incidents at the weekly Section Chiefs meeting as disturbing trends, if any, are discussed. Accident and incident statistics are also published in the weekly Joint Logistics Operations Centre report, which shows trends over a period of time enabling managers to initiate precautionary measures. Mission broadcasts are sent out regularly both by the Transport Section and Security Section reminding staff members of safe driving practices. The recently completed Driver's Handbook has now been placed in each vehicle for easy reference on maintenance tips, safe driving practices and actions to take in the event of an accident as well as vehicle usage policies.**

	The Fuel Emergency Plan was developed in consultation with all the key players and all the responders have a good understanding of their roles and responsibilities. The Mission would consider holding an exercise to identify weaknesses and fine-tune procedures. The formed police unit food stores continue to be regularly inspected and the Rations Unit meets with Contingent Food Officers on a monthly basis to discuss hygiene and other rations issues. The stock ratios are regularly reviewed and key performance indicators are reported on a quarterly basis. Senior Management regularly reminds self-accounting units and Section Chiefs of the need to strictly manage inventories with improvement being noted in the key performance indicators.

C. Board of Auditors

(Board of Auditors (A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Vendor management	
In the case of solicitation for air transport services conducted by the Procurement Division in support of the troop rotation at UNMIS and UNMIT, there were only two responses from the 87 vendors in the Headquarters database who were invited to bid. Further review indicated that only 15 of the 87 vendors were active (para. 122)	The Procurement Division reiterates that it adheres to the requirements of the Procurement Manual with regard to vendor management. The vendor database is reviewed periodically to keep it up to date. As noted, the 87 vendors are registered for provision of various types of aircraft for both long- and short-term requirements. Depending on the nature of the requirement, vendors choose which requirement to participate in.
The Board reiterates its previous recommendation that the Administration ensure that the requirements of the Procurement Manual with regard to vendor management are complied with at Headquarters and all missions (para. 124)	The Procurement Division is continuously taking all actions necessary to expand its supplier database for air charter vendors and to increase participation by registered vendors in its solicitation exercises. The Mission regularly reviews and updates its vendor database to ensure strict compliance with the Procurement Manual so that the tender processes are in compliance with the general procurement principles of best value for money, fairness, integrity, transparency, effective international competition and in the interest of the United Nations.

Physical counts and inventory records

At MONUC and UNMIT, physical counts carried out in warehouses revealed discrepancies between quantities recorded in the database and the physical quantities. The discrepancies identified by the Missions during their own stock counts were also not corrected in a timely manner. Moreover, at MONUC, transactions of expendable property were not always captured in a timely manner in the database. For example, transactions that occurred in June 2009 were not captured in the database as at the time of the audit (para. 145)

The Board reiterates its previous recommendation that the Administration strengthen the management and control of expendable property by ensuring that accurate records are maintained, physical counts are periodically conducted, discrepancies are promptly investigated and corrective actions are promptly taken (para. 146)

The Mission concurs with the recommendation to follow up on the discrepancies between Galileo records and physical stock on hand and to conduct a thorough physical inspection on all expendable property to ensure the accuracy of records. In response to the discrepancies concerning water and tire stocks, the Transport Section has identified and corrected these discrepancies in Galileo verifying stock held with electronic records. Providing continuous oversight of expendable property management, the Office of the Chief of Integrated Support Services has implemented quarterly independent inventory spot checks. This inventory verification plan provides warehouse management targets and is included in the Integrated Support Services yearly workplan for the 2009/10 budget year and will be included in subsequent Integrated Support Services yearly workplans. In addition to Integrated Support Services oversight, the warehouse operations conduct line-by-line inventories throughout the year which are overseen by the respective Section Chief.

Stock ratios and surplus

At UNMIS, the average stock ratio of the total 60,884 non-expendable property items was 30 per cent. There were 95 various vehicles with a total value of $8.38 million which were kept in stock for more than 12 months. A similar observation was made in respect of 10,826 non-expendable property items with a total purchase cost of $61.94 million, or 60 per cent of the total non-expendable property in stock. In addition, 8,286 non-expendable property items should be declared as surplus. However, only 444 items, or 5 per cent, had been so declared. Furthermore, 257 items among the total surplus, or 58 per cent in quantity, were not in good condition. At UNMIT, stock ratios of 12 categories of non-expendable property exceeded the recommended ratios (para. 178)

The Administration agreed with the Board's recommendation to (a) review the non-expendable property at all active missions in order to ascertain the realistic quantities that should be held, (b) identify and declare surplus assets in the system and (c) take appropriate measures to transfer all surplus assets to missions in need of them, to UNLB, or to dispose of them as appropriate (para. 180)

The Mission concurs with the recommendation and conducts reviews of all stock levels on a quarterly basis to align, where possible, Mission stock levels in accordance with mandated benchmarks from the Department of Field Support. The Mission notes that Department of Field Support guidance states that stock levels should be reached "without prejudice to operations". In the Mission, uncertain operational circumstances, contingency planning, long delivery times due to the geographically remote locations and an uncertain supply chain have all affected the Mission's efforts in achieving some Department of Field Support mandated stock level ratios.

Safety	
At MONUC, 12 vehicles were not equipped with such safety equipment as first aid kits, fire extinguishers and spare wheels, while at UNMIT, the Traffic Safety Committee had not been established in compliance with the Surface Transport Manual, and the Driver's Handbook had not yet been finalized. In addition, the number of vehicle accidents at UNMIT had increased from 345 in 2006/07 to 529 in 2008/09, indicating that circumstances at the Mission leading to accidents needed to be reviewed (para. 238)	The Mission has prepared a Driver's Handbook and established a Traffic Safety Committee.
The Board recommends that the Administration ensure that (a) MONUC equip all vehicles with adequate safety equipment and (b) UNMIT finalize the Driver's Handbook as soon as possible and establish a Traffic Safety Committee (para. 239)	
Emergency response plan	
UNIFIL and UNMIT did not formulate the emergency response plan in their Fuel Unit, as required by the Department of Peacekeeping Operations/Department of Field Support Fuel Operations Manual (para. 251)	The Mission has formulated a Fuel Emergency Response Plan.
The Administration agreed with the Board's recommendation that UNIFIL and UNMIT formulate the emergency response plan as soon as possible and keep it up to date in accordance with the Department of Peacekeeping Operations/Department of Field Support Fuel Operations Manual (para. 252)	
Storage management	
At UNMIT, there was insufficient space to store the fresh products in a formed police unit, while in the Baucau Regional Support Centre the storage temperature for meals-ready-to-eat did not meet the requirement specified (para. 267)	The Mission has implemented this recommendation; thermometers are now installed in all meals-ready-to-eat storage areas. The Mission has in place a temperature monitoring procedure for all food storage locations. In these areas temperatures are recorded twice daily on a log sheet with log sheets submitted to the rations unit on a weekly basis.
The Board reiterates its previous recommendation that the Administration ensure that UNMIS and UNMIT comply strictly with the requirements for the storage of rations, especially in relation to temperature control (para. 268)	

D. Office of Internal Oversight Services

(A/64/326 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of travel arrangements in UNMIT (AP2009/682/06), OIOS found that the Mission was not using the existing systems contract for shipping services established by the Department of Management. The use of this contract would have saved more than $250,000 a year. As recommended by OIOS, the Mission immediately commenced using the existing systems contract (para. 69)	The Mission continues to use the Global Systems Contract for shipping services with contract rates applied to all invoices since the contract came into effect. No other vendors are used currently.
In an audit of UNMIT's support to security sector review and reform in Timor-Leste (AP2009/682/02), OIOS found that UNMIT security sector advisers were underutilized. For example, only two of the eight advisers recruited by the Mission shared offices with their respective Government counterparts, and some components of the security sector did not formally consult the Mission on a number of reform initiatives. Delays in establishing the Mission's security sector support capacity precluded the Mission from properly articulating its support strategy and establishing an effective working relationship with the Government from the outset. The Mission accepted the recommendations of OIOS calling for the Mission to reassess its roles and strategy relating to security sector reform and to realign its staffing levels as appropriate (para. 70)	Significant progress has been achieved in the implementation of the OIOS recommendation on the Security Sector Support Unit. A comprehensive review of the reform strategy has been completed and a plan is in place to realign the staffing levels. In the 2011/12 budget proposal, one P-4 post and one P-5 post are proposed for abolishment while four National Officer posts are proposed for establishment. Additional posts will be considered for abolishment in the 2012/13 budget year.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

1. **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.

2. **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.

3. **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.

4. **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.

5. **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.

6. **Post conversion**. Three possible options for post conversion are as follows:

(a) Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature;

(b) Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts;

(c) Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

1. **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.

2. **External**: variances caused by parties or situations external to the United Nations.

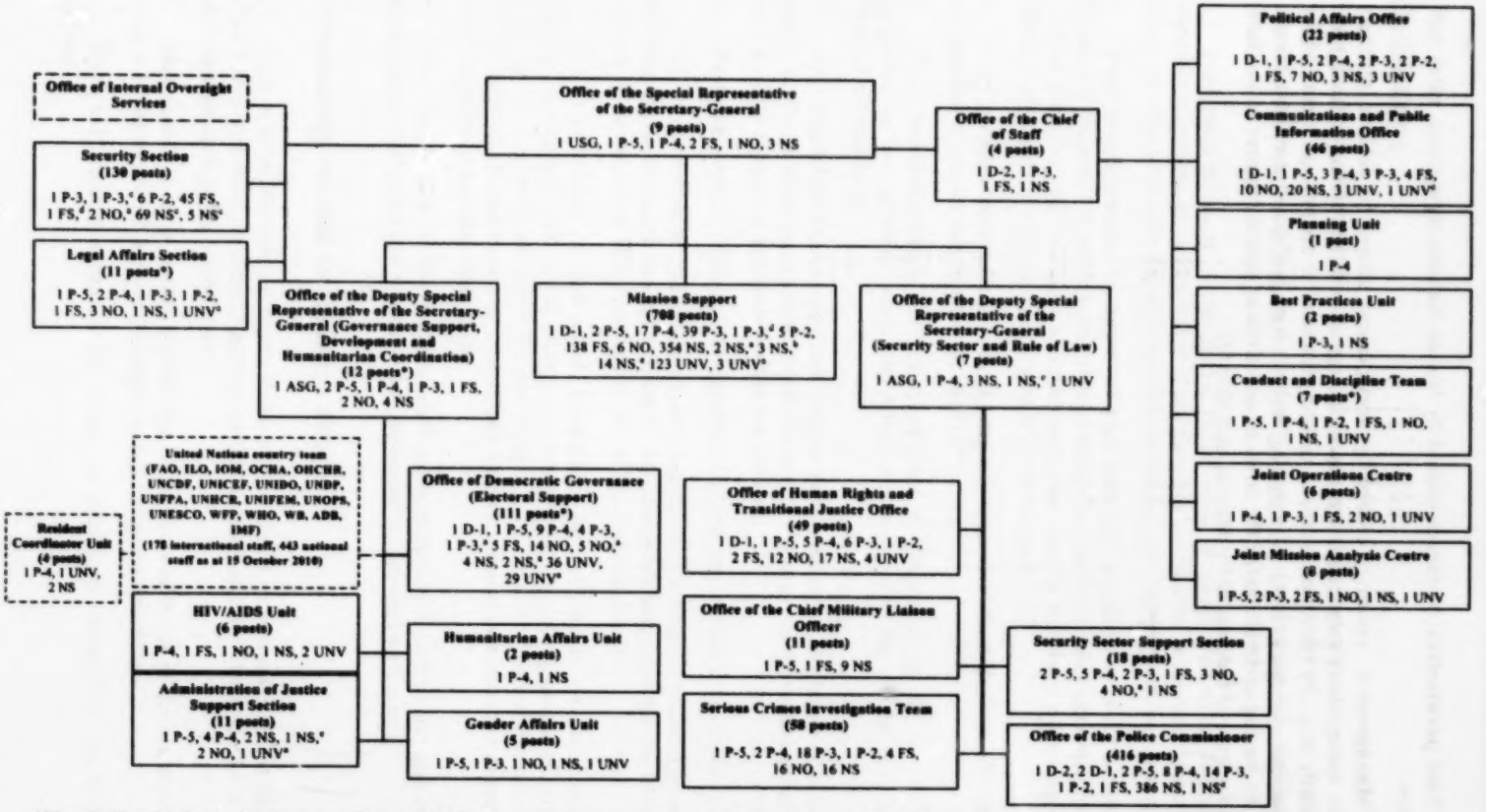
3. **Cost parameters**: variances caused by United Nations regulations, rules and policies.

4. **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Annex II

Organization charts

A. Substantive offices


Office of Internal Oversight Services
Security Section (130 posts)
1 P-3, 1 P-3,[c] 6 P-2, 45 FS, 1 FS,[d] 2 NO,[a] 69 NS[c], 5 NS[c]
Legal Affairs Section (11 posts*)
1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 FS, 3 NO, 1 NS, 1 UNV[a]
Office of the Special Representative of the Secretary-General (9 posts)
1 USG, 1 P-5, 1 P-4, 2 FS, 1 NO, 3 NS
Office of the Chief of Staff (4 posts)
1 D-2, 1 P-3, 1 FS, 1 NS
Political Affairs Office (22 posts)
1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 FS, 7 NO, 3 NS, 3 UNV
Communications and Public Information Office (46 posts)
1 D-1, 1 P-5, 3 P-4, 3 P-3, 4 FS, 10 NO, 20 NS, 3 UNV, 1 UNV[a]
Planning Unit (1 post)
1 P-4
Best Practices Unit (2 posts)
1 P-3, 1 NS
Conduct and Discipline Team (7 posts*)
1 P-5, 1 P-4, 1 P-2, 1 FS, 1 NO, 1 NS, 1 UNV
Joint Operations Centre (6 posts)
1 P-4, 1 P-3, 1 FS, 2 NO, 1 UNV
Joint Mission Analysis Centre (8 posts)
1 P-5, 2 P-3, 2 FS, 1 NO, 1 NS, 1 UNV
Office of the Deputy Special Representative of the Secretary-General (Governance Support, Development and Humanitarian Coordination) (12 posts*)
1 ASG, 2 P-5, 1 P-4, 1 P-3, 1 FS, 2 NO, 4 NS
Mission Support (708 posts)
1 D-1, 2 P-5, 17 P-4, 39 P-3, 1 P-3,[d] 5 P-2, 138 FS, 6 NO, 354 NS, 2 NS,[a] 3 NS,[b] 14 NS,[a] 123 UNV, 3 UNV[a]
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law) (7 posts)
1 ASG, 1 P-4, 3 NS, 1 NS,[c] 1 UNV
United Nations country team (FAO, ILO, IOM, OCHA, OHCHR, UNCDF, UNICEF, UNIDO, UNDP, UNFPA, UNHCR, UNIFEM, UNOPS, UNESCO, WFP, WHO, WB, ADB, IMF) (178 international staff, 443 national staff as at 19 October 2010)
Resident Coordinator Unit (4 posts) 1 P-4, 1 UNV, 2 NS
Office of Democratic Governance (Electoral Support) (111 posts*)
1 D-1, 1 P-5, 9 P-4, 4 P-3, 1 P-3,[a] 5 FS, 14 NO, 5 NO,[a] 4 NS, 2 NS,[a] 36 UNV, 29 UNV[a]
Office of Human Rights and Transitional Justice Office (49 posts)
1 D-1, 1 P-5, 5 P-4, 6 P-3, 1 P-2, 2 FS, 12 NO, 17 NS, 4 UNV
HIV/AIDS Unit (6 posts)
1 P-4, 1 FS, 1 NO, 1 NS, 2 UNV
Humanitarian Affairs Unit (2 posts)
1 P-4, 1 NS
Office of the Chief Military Liaison Officer (11 posts)
1 P-5, 1 FS, 9 NS
Security Sector Support Section (18 posts)
2 P-5, 5 P-4, 2 P-3, 1 FS, 3 NO, 4 NO,[a] 1 NS
Administration of Justice Support Section (11 posts)
1 P-5, 4 P-4, 2 NS, 1 NS,[c] 2 NO, 1 UNV[a]
Gender Affairs Unit (5 posts)
1 P-5, 1 P-3, 1 NO, 1 NS, 1 UNV
Serious Crimes Investigation Team (58 posts)
1 P-5, 2 P-4, 18 P-3, 1 P-2, 4 FS, 16 NO, 16 NS
Office of the Police Commissioner (416 posts)
1 D-2, 2 D-1, 2 P-5, 8 P-4, 14 P-3, 1 P-2, 1 FS, 386 NS, 1 NS[a]

Abbreviations: USG: Under-Secretary-General; ASG: Assistant Secretary-General; P: Professional; FS: Field Service; NO: National Officer; NGS: National General Service; UNV: United Nations Volunteers.

* Includes general temporary assistance posts.

[a] New post.

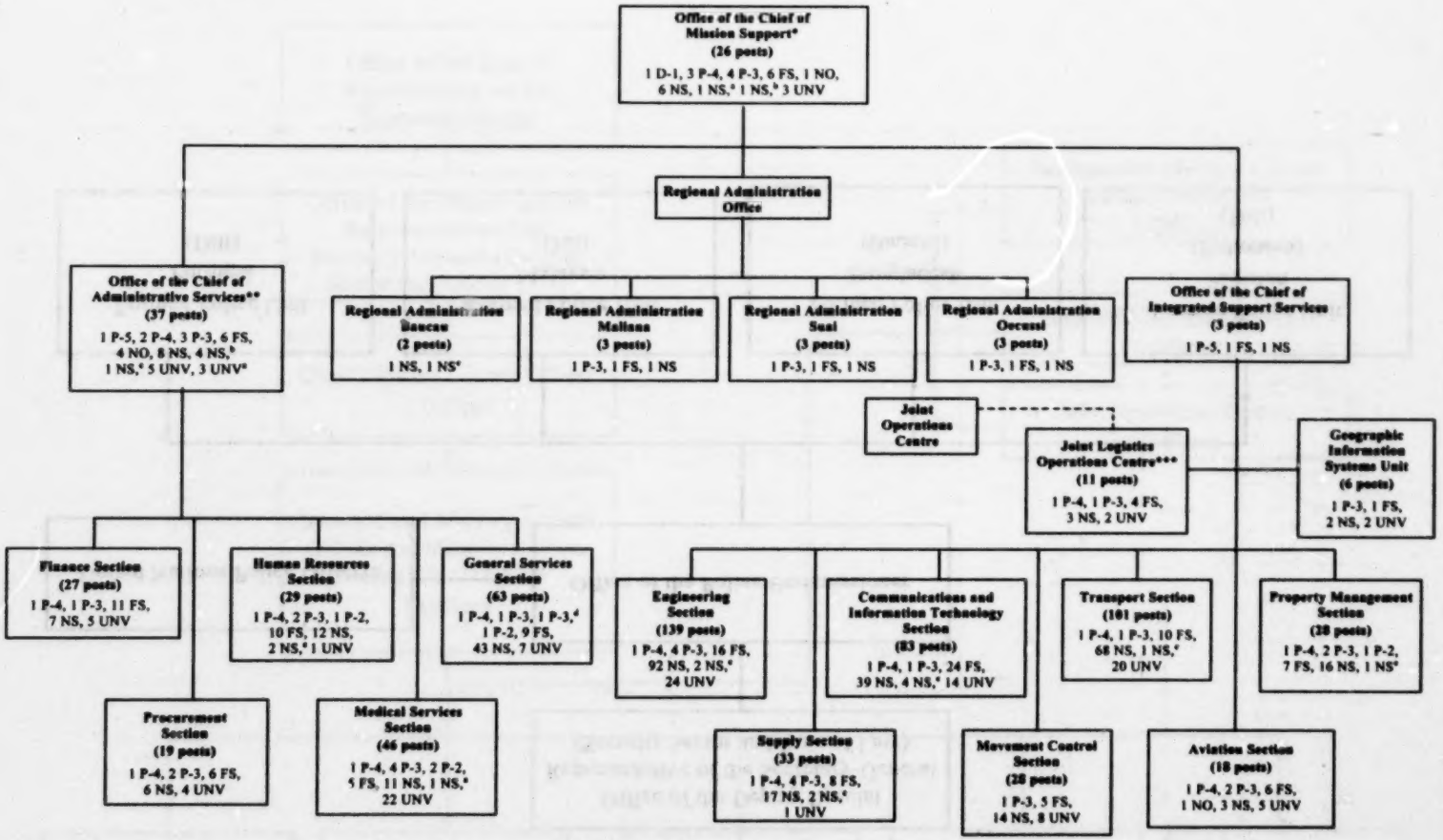
[b] Reassignment.

[c] Redeployment.

[d] Reclassification.

[e] Conversion.

B. Support offices


Office of the Chief of Mission Support*
(26 posts)
1 D-1, 3 P-4, 4 P-3, 6 FS, 1 NO, 6 NS, 1 NS,[a] 1 NS,[b] 3 UNV
Regional Administration Office
Office of the Chief of Administrative Services**
(37 posts)
1 P-5, 2 P-4, 3 P-3, 6 FS, 4 NO, 8 NS, 4 NS,[b] 1 NS,[c] 5 UNV, 3 UNV[a]
Regional Administration Baucau
(2 posts)
1 NS, 1 NS[c]
Regional Administration Maliana
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Suai
(3 posts)
1 P-3, 1 FS, 1 NS
Regional Administration Oecussi
(3 posts)
1 P-3, 1 FS, 1 NS
Office of the Chief of Integrated Support Services
(3 posts)
1 P-5, 1 FS, 1 NS
Joint Operations Centre
Joint Logistics Operations Centre***
(11 posts)
1 P-4, 1 P-3, 4 FS, 3 NS, 2 UNV
Geographic Information Systems Unit
(6 posts)
1 P-3, 1 FS, 2 NS, 2 UNV
Finance Section
(27 posts)
1 P-4, 1 P-3, 11 FS, 7 NS, 5 UNV
Human Resources Section
(29 posts)
1 P-4, 2 P-3, 1 P-2, 10 FS, 12 NS, 2 NS,[c] 1 UNV
General Services Section
(63 posts)
1 P-4, 1 P-3, 1 P-3,[d] 1 P-2, 9 FS, 43 NS, 7 UNV
Engineering Section
(139 posts)
1 P-4, 4 P-3, 16 FS, 92 NS, 2 NS,[c] 24 UNV
Communications and Information Technology Section
(83 posts)
1 P-4, 1 P-3, 24 FS, 39 NS, 4 NS,[c] 14 UNV
Transport Section
(101 posts)
1 P-4, 1 P-3, 10 FS, 68 NS, 1 NS,[c] 20 UNV
Property Management Section
(28 posts)
1 P-4, 2 P-3, 1 P-2, 7 FS, 16 NS, 1 NS[a]
Procurement Section
(19 posts)
1 P-4, 2 P-3, 6 FS, 6 NS, 4 UNV
Medical Services Section
(46 posts)
1 P-4, 4 P-3, 2 P-2, 5 FS, 11 NS, 1 NS,[a] 22 UNV
Supply Section
(33 posts)
1 P-4, 4 P-3, 8 FS, 17 NS, 2 NS,[c] 1 UNV
Movement Control Section
(28 posts)
1 P-3, 5 FS, 14 NS, 8 UNV
Aviation Section
(18 posts)
1 P-4, 2 P-3, 6 FS, 1 NO, 3 NS, 5 UNV

* Includes the Budget Unit, the UNV Support Office and Board of Inquiry staff.

** Includes translators/interpreters, training and staff counselling personnel.

*** The Joint Logistics Operations Centre provides logistics information to the Joint Operations Centre.

[a] New post.

[b] Reassignment.

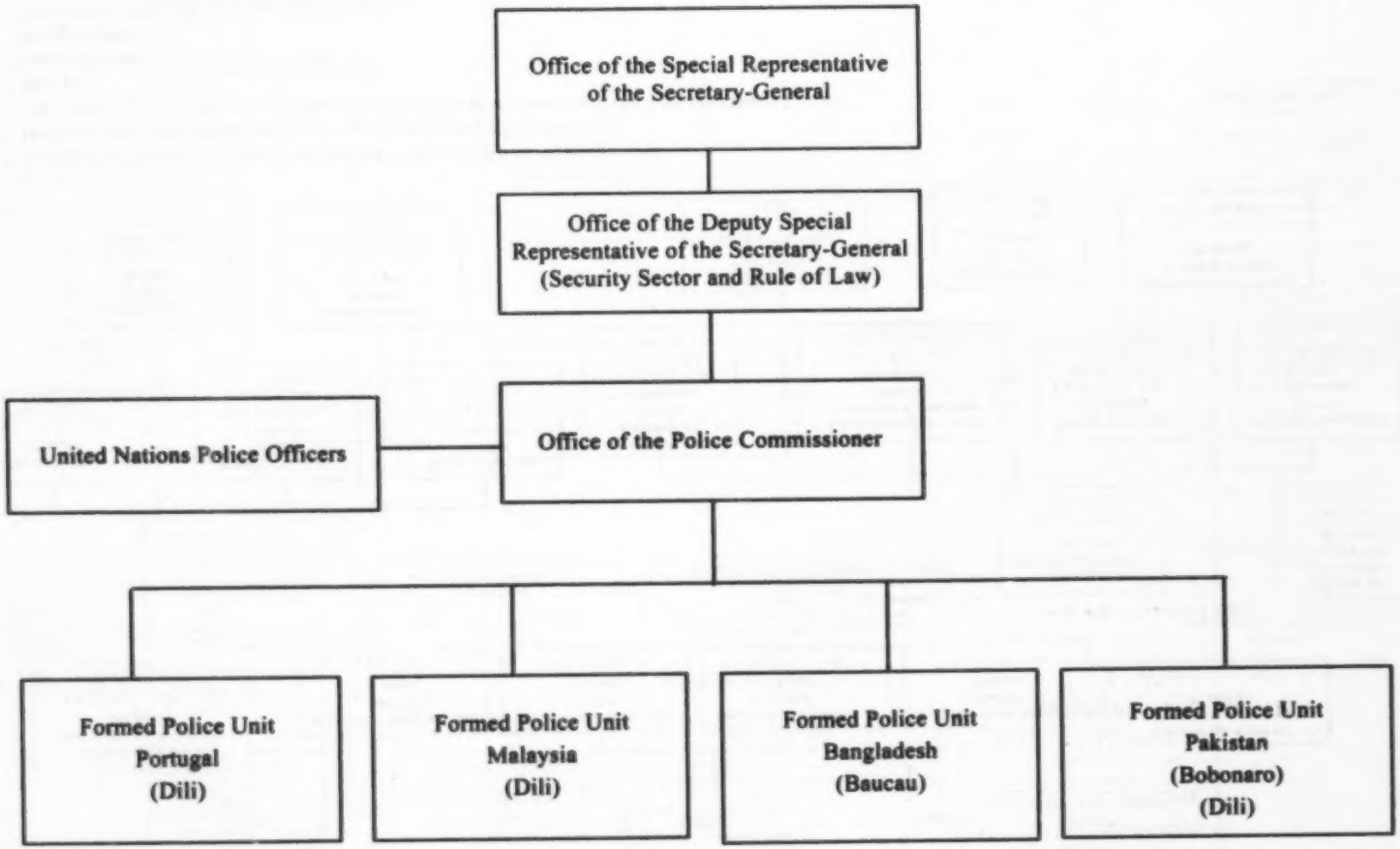
[c] Redeployment.

[d] Reclassification.

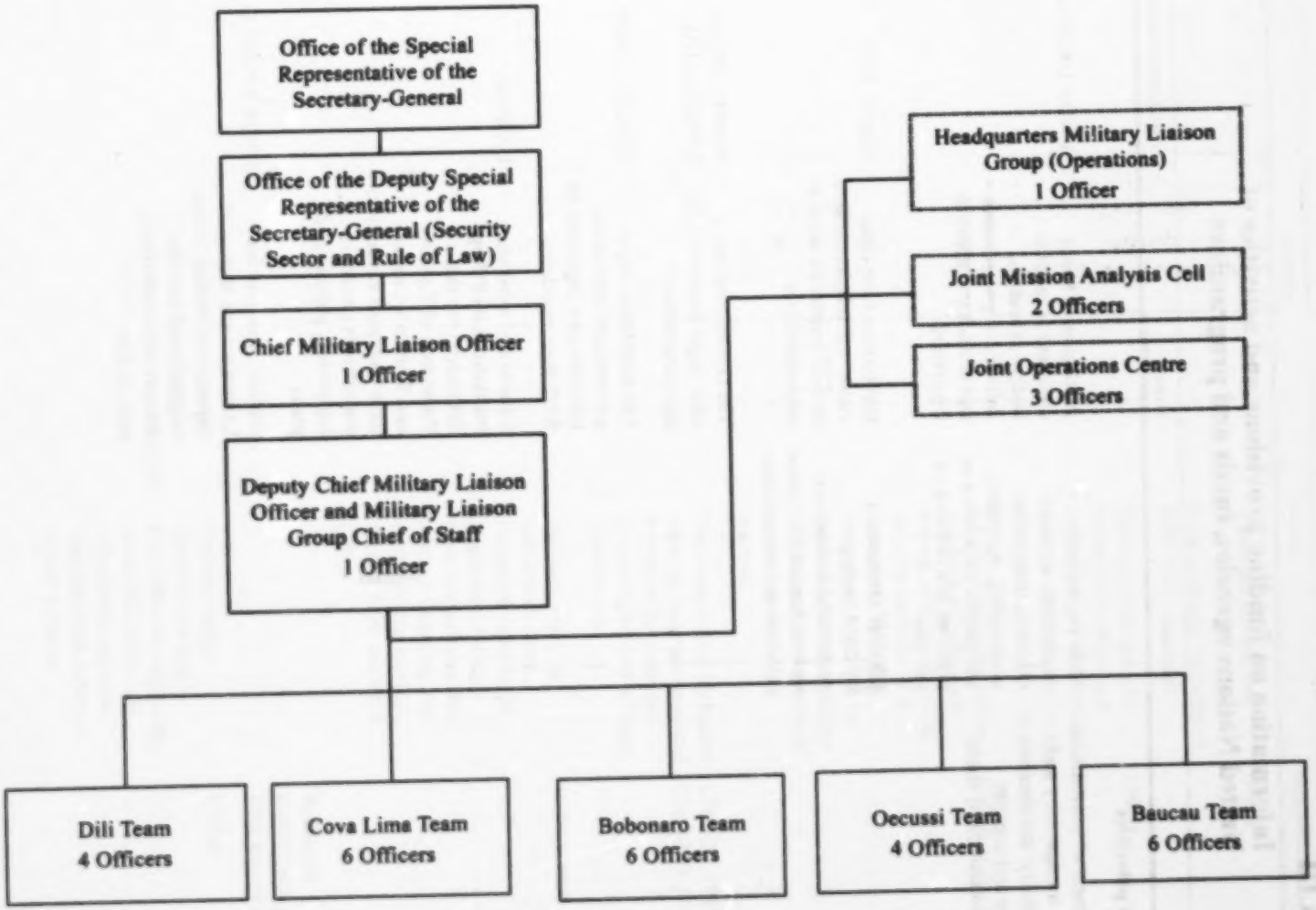
[e] Conversion.

8

C. United Nations police


Office of the Special Representative of the Secretary-General
Office of the Deputy Special Representative of the Secretary-General (Security Sector and Rule of Law)
United Nations Police Officers
Office of the Police Commissioner
Formed Police Unit Portugal (Dili)
Formed Police Unit Malaysia (Dili)
Formed Police Unit Bangladesh (Baucau)
Formed Police Unit Pakistan (Bobonaro) (Dili)

D. Military liaison group



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
National priorities			
Development of institutional capacity, transparency and accountability; stabilization of the justice and security sectors; promotion of social cohesion	State organs and institutions are more efficient, transparent, accountable, equitable, and gender responsive in planning and delivery of services	Parliament is better equipped to monitor budget execution, delivery of programmes and to draft and approve legislation	UNDP, UNIFEM
	UNDAF Outcome 1 By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated	Institutions have clear vision and mission related to their respective areas of responsibilities	UNDP, IOM
		The Government has a clear legal framework for decentralization	UNDP, UNCDF, UNIFEM, FAO
		The established local government institutions have the core capacities to fulfil their mandates	UNCDF, UNDP
		Central and local state institutions including Secretariat for the Promotion of Equality and Women's Caucus, have increased capacity to mainstream gender in legislation, policies and plans	UNIFEM
		Ntional Institute for Languages has increased capacity to develop Tetum language and provide interpretation services to state bodies	UNDP, UNESCO

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Oversight bodies, the media and civil society have increased capacity to fulfil their mandates	**UNDP**
		Election management bodies have increased capacity to administer and oversee national and local elections	**UNDP**
		Law and order institutions are more efficient and accountable in providing security services to the population with immediate attention to issues which relate to the return and resettlement of internally displaced persons	**UNDP, IOM, UNODC**
		Government has increased capacity to implement and report on international human rights and refugee conventions	**UNHCR, UNIFEM, UNESCO, UNDP**
		National and local institutions have increased capacity to implement national recovery policies that address lingering and destabilizing conflict factors from the 2006 crisis	**IOM, UNDP**
			Resource mobilization target US$ 45,350,000
	People have greater access to effective, transparent and equitable justice	**Formal justice mechanisms and structures are operating more efficiently and effectively and have linkages with informal justice systems**	**UNDP**

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		People, particularly women, have enhanced awareness of the justice system and their rights as well as supporting accompaniment through the formal justice system	UNDP, UNFPA
		Relevant organs and institutions of government have enhanced awareness of the need to identify, adopt, promote and implement key legislation for the administration of justice	UNFPA, IOM, UNIFEM, UNODC, UNICEF
		National judicial personnel have increased capacity to respond to, manage and process cases	UNDP
		Justice for children system, including legislation, services, and monitoring mechanisms, is further developed and functions more effectively	UNICEF, UNODC
		The Vulnerable Persons Unit of the National Police of Timor-Leste is strengthened to provide enhanced support and care	UNFPA, UNICEF, IOM, UNODC
			Resource mobilization target US$ 19,890,000
	Timorese society is better able to internalize democratic principles and use non-violent conflict-mitigating mechanisms	Institutions have established mechanisms of consultation with public/civil society which allow more opportunities for participation in decision-making	UNDP, UNESCO, IOM, UNV, UNIFEM, UNFPA

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Media and civil society have legally recognized framework for the definition of their roles	**UNDP, UNESCO**
		Media coverage of social and economic issues improved in terms of accuracy and analysis	**UNDP, UNV, UNESCO, UNIFEM**
		Civil society organizations, including organizations representing women and youth, and those engaged in election monitoring, have increased capacity to advocate and respond to concerns of public	**UNDP**
		The Secretariat of State for Youth and Sports has increased capacity to socialize and implement National Youth Policy	**UNICEF, UNDP, UNV**
		National and local governments, as well as local leaders (suco chiefs), are sensitized to the use of early warning and conflict-mitigating mechanisms, including immediate attention to community dialogue initiatives on internally displaced person and reintegration matters	**UNDP, UNIFEM, IOM**
		Political parties have enhanced understanding of their roles and responsibilities	**UNDP, UNIFEM**
			Resource mobilization target US$ 15,820,000

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
National priorities			
Effective fight against poverty for improving living conditions of the Timorese with focus on environmental conservation, (balanced) regional development and youth and women, in a post-conflict context (Programme of the IV Constitutional Government of Timor-Leste)	Vulnerable groups, particularly internally displaced persons, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods	Government and other rural and urban institutions have increased capacities for planning, formulating and implementing livelihoods initiatives, with a focus on agriculture	FAO, WFP, UNDP, ILO
	UNDAF Outcome 2 By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context	Government and rural institutions have increased capacities in research, monitoring, training and extension systems for sustainable agricultural practices	FAO, WFP
		Rural communities have increased capacity and access to critical inputs necessary for increased agriculture, livestock and fisheries productivity	FAO, UNDP, WFP, UNV
		Rural communities have increased access to markets and basic market-related technical capacities	FAO, ILO, UNDP
		Microfinance institutions are sensitized and capacitated to reach out to the lowest income populations	UNDP, UNCDF, FAO
		Targeted communities have increased access to and capacities to engage in new sustainable livelihood initiatives	ILO, FAO, UNDP, UNIDO, UNV

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Vulnerable groups benefit from socio-economic development opportunities to restore livelihoods lost due to conflict, natural disaster and food insecurity	UNDP, FAO, WFP, ILO
			Resource mobilization target US$ 74,448,950
	Local communities and national and district authorities practice more effective environmental, natural resource and disaster risk management (UNDP, UNESCO, FAO, IOM, UNIDO, UNV, WFP)	Government has formulated a framework on disaster risk reduction and management and set up the necessary institutions for its implementation	UNDP, FAO, UNESCO
		Government has increased capacities to mainstream relevant principles for environmental, natural resource, and disaster risk reduction management into policies and planning	UNDP, FAO, UNESCO
		Local communities have enhanced capacity to manage natural resources and to mitigate and adapt to the impact of pests and diseases, natural disasters, and environmental vulnerability	UNDP, UNESCO, IOM, FAO, UNIDO, UNV
		Targeted communities will have access to rural assets created to protect them from environmental and disaster vulnerability	WFP, UNDP
			Resource mobilization target US$ 23,450,000

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	Youth have better employability and access to sustainable gainful employment (UNESCO, ILO, FAO, UNICEF, UNFPA, UNV, UNIDO, IOM)	**The Secretariat of State for Vocational Training and Employment has enhanced capacity for formulation of youth employment policies and strategies**	ILO, UNESCO
		The Government has enhanced capacity to strengthen its technical vocational education and training system and to define competency standards in priority productive sectors	ILO, UNESCO, FAO
		Employment Centres and Youth Career Centres have capacities to provide youth with guidance, counselling services and access to existing employment opportunities in public and private sectors	ILO
		Youth have increased employment opportunities created through vocational training, business development services, training programmes and access to financial resources	ILO, FAO
		Youth undergoing employment promotion programmes have access to literacy, numeracy and life skills-based education	ILO, UNICEF, UNFPA, UNESCO, UNV, UNIDO
		Government has formulated a framework on overseas employment for safe migration and has enhanced capacity to ensure its effectiveness	ILO, IOM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
			Resource mobilization target US$ 16,020,000
National priorities			
Improved access to basic social services throughout the country. These include health and nutrition, education, water and sanitation, social protection and social welfare	20 per cent more children access, and 25 per cent more children complete, free compulsory quality basic education	Children and parents have awareness of the importance of and right to quality education for all	UNICEF, UNESCO
	UNDAF Outcome 3 By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection	Students benefit from the implementation of the national basic education curriculum, including social development issues such as civic education, population, environment and gender, greater availability of skilled teachers and corresponding teaching/learning materials	UNICEF, UNESCO, UNFPA
		Girls and boys enjoy child-friendly learning environments and facilities, which include water, sanitation and hygiene, school feeding, health, protection and participation	UNICEF, WFP, UNFPA
		15 per cent of preschool-aged children benefit from community-based early childhood education programmes	UNICEF

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		The education sector has enhanced capacity to undertake evidence-based (based on Education Management Information System/DevInfo) and sector wide (including secondary and tertiary level) planning, implementation, coordination, and Millennium Development Goal/Education for All progress reporting	UNICEF, UNESCO, UNIFEM
		Schools and the Ministry of Education have emergency preparedness and response plan in place and integrated into a national emergency preparedness and response system	UNICEF, UNESCO
		Out-of-school adolescents, illiterate youth and women benefit from basic education programmes	UNICEF, UNESCO, UNV
			Resource mobilization target US$ 46,100,000
	Families and communities have improved access to and utilization of quality health-care services	Children's, young people's, women's and men's awareness of the importance of and rights to health care increased	UNICEF, UNFPA, WHO
		Health-care providers, managers and institutions' capacity at all levels in planning, coordination, implementation and management of basic health services package increased	WHO, UNICEF, UNFPA

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Health-care providers, managers and institutions' capacity in generating quality data and their use in decision-making strengthened	WHO, UNFPA, UNICEF
		Health staff's clinical management skills are improved	WHO, UNFPA, UNICEF
		Children below 1 year of age and reproductive-age women have increased access to quality immunization services	UNICEF, WHO
		Children have increased access to the quality case management services of childhood illnesses, including acute respiratory infection, diarrhoeal diseases, malaria, malnutrition and measles	UNICEF, WHO
		Women and newborn babies have increased access to institution-based comprehensive quality maternal and newborn health-care services	UNFPA, UNICEF, WHO
		Women and men have increased access to information and services on comprehensive reproductive health, including birth spacing	UNFPA, UNICEF, WHO
		Children, young people, women and men have increased access to improved management of communicable diseases, including malaria, leprosy, dengue, filariasis, scabies, tuberculosis and STI/HIV/AIDS	WHO, UNICEF, UNFPA

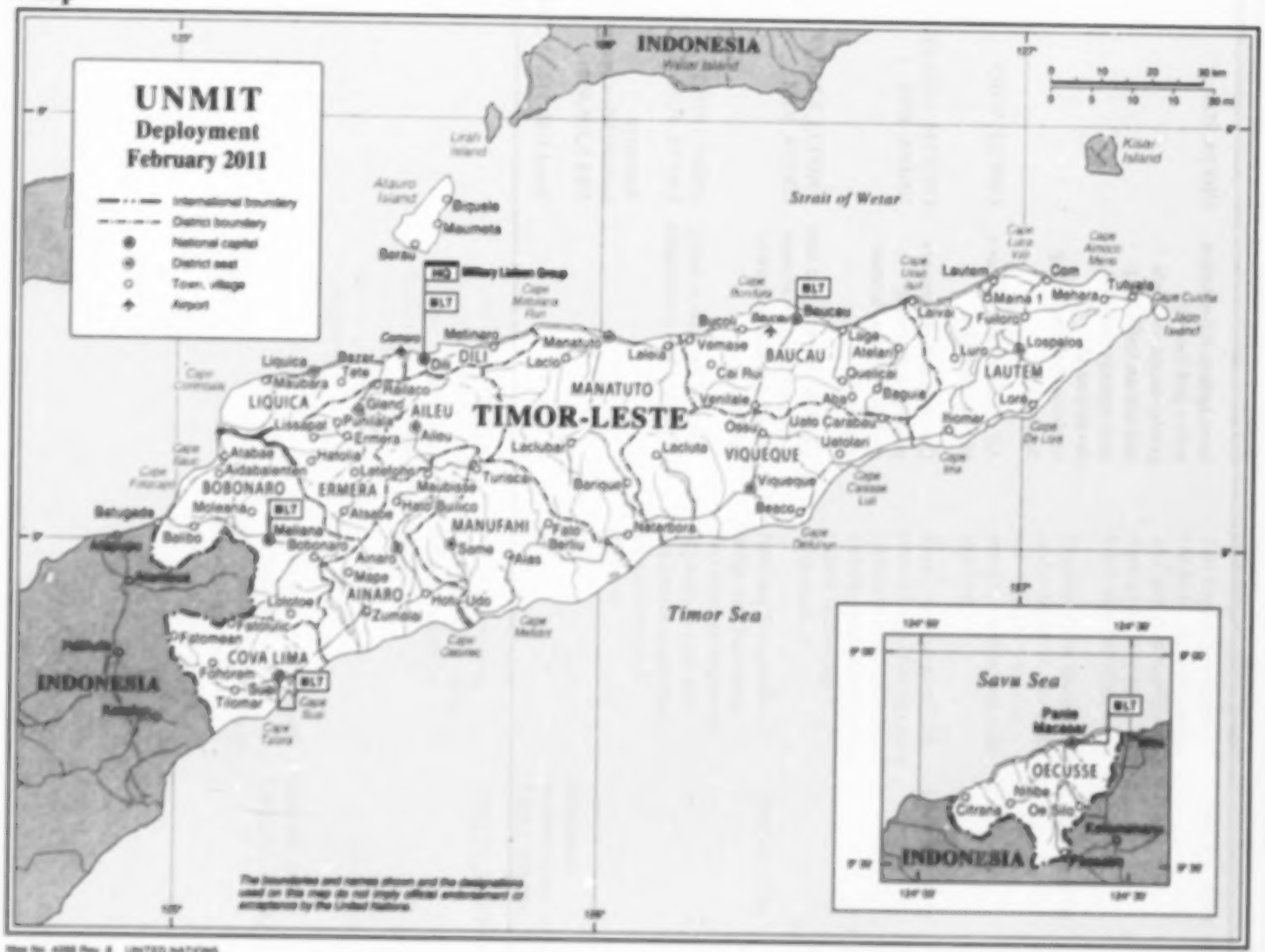
Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Young people have increased access to quality youth-friendly reproductive health information and services	UNFPA, UNICEF, WHO
		Women and men especially young people and the most at-risk population have correct knowledge and skills to practice safe behaviours to prevent HIV/AIDS	UNFPA, UNICEF, WHO
		Health-care providers, managers and institutions' capacity to emergency preparedness and responses is strengthened	WHO, UNICEF, UNFPA
			Resource mobilization target US$ 30,100,000
	Families and communities have improved feeding and caring practices and increased access to and utilization of quality nutrition services	Health workers', managers' and institutions' capacity at all levels of planning, implementation and management of essential package of nutrition interventions increased	UNICEF, WHO
		Households' knowledge and awareness of nutrition and well-being, including crops diversification and home gardening, increased	UNICEF, WHO, FAO
		Pre-pregnant, pregnant and post-partum women, and children and adolescents have increased access to essential nutrition interventions	UNICEF, WHO

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Pregnant and lactating women, and children under five have increased access to supplementary feeding	WFP, UNICEF, WHO
		Mothers' knowledge and skills improved to practice exclusive breastfeeding and appropriate complementary feeding	UNICEF, WHO, WFP
		Children's, adolescents', women's and men's access to micronutrient supplements (vitamin A, iron and iodine) and de-worming are increased	UNICEF, WHO
		Health workers' capacity to manage severely malnourished children is improved	UNICEF, WHO
		Community involvement in the planning and management of essential nutrition services, including community therapeutic-feeding and care is strengthened	UNICEF, WHO
		Nutrition surveillance system is established	UNICEF, WHO, WFP
			Resource mobilization target US$ 31,000,000
	Vulnerable populations, particularly from rural areas, enjoy safe living environment, including increased access to safe water, sanitation and hygiene	National Directorate of Water and Sanitation Services has increased capacity to planning, management, service delivery and monitoring	UNICEF, IOM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		150 rural sub-villages (Aldeia) have affordable and safe community-managed water and sanitation facilities	UNICEF, IOM, WHO
		Communities, families and children in 150 rural sub-villages (Aldeia) practice healthy and safe hygiene	UNICEF, IOM
		Rural population of 150 sub-villages (Aldeia) have increased awareness level and changed behaviour to ensure safe living environment	UNICEF, IOM
		National Directorate of Water and Sanitation Services has improved capacity to plan and implement emergency preparedness and response	UNICEF, IOM
			Resource mobilization target US$ 6,750,000
	Vulnerable populations, especially children and women, benefit from quality social protection and social welfare services, including in emergencies	A functioning and comprehensive social welfare system is developed	UNICEF, UNFPA
		Victims of gender-based violence and human trafficking have access to health, legal and psychosocial support services	UNFPA, IOM, UNICEF, UNIFEM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		Inter-agency information policy and tools for gender-based violence and human trafficking case management are developed and implemented (including database)	UNFPA, IOM
		All children under 5 have birth registration	UNICEF, WHO
		Decision makers prepare policies and laws to protect children, women and men	UNIFEM, UNICEF, UNFPA, IOM
		Children, women and men have increased awareness of and demand protective services	UNIFEM, UNICEF, UNFPA, IOM
		A Social Protection policy is defined and coordinated	UNDP, UNICEF, UNFPA, IOM
			Resource mobilization target US$ 5,395,000
			Total US$ 314,323,950

Map



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